



**UNITED REPUBLIC OF TANZANIA
MINISTRY OF FINANCE**

VOLUME III

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

**For the year from
1st July, 2025 to 30th June, 2026**

As Submitted to the National Assembly

BUDGET SUMMARY

CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES

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

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

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

CONSOLIDATED SUMMARY OF EXPENDITURE BY MAJOR CATEGORIES FOR 2025/26

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

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

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

VOTE 036

RAS KATAVI

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.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	84,312,272,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	17,249,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	19,745,000
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	554,814,512
D Economic Services and Infrastructure Improved	360,997,900
E Quality Social Services Enhanced	5,298,978,900
F Good Governance and Administrative Services Enhanced	3,963,456,688
G Cross - Cutting Issues Addressed	17,059,000
103 Recurrent DFund	
E Quality Social Services Enhanced	3,914,007,500
F Good Governance and Administrative Services Enhanced	17,613,254,500
201 Development Expenditure - Local	
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	400,000,000
E Quality Social Services Enhanced	16,004,667,000
F Good Governance and Administrative Services Enhanced	5,213,808,000
202 Development Expenditure - Foreign	
E Quality Social Services Enhanced	16,738,133,000
G Cross - Cutting Issues Addressed	1,597,449,000
X Management of Environment and Ecosystems Enhanced and Sustained	865,409,000
203 EXISS - DFund	
E Quality Social Services Enhanced	8,511,068,000
Total of Vote	165,402,369,000

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

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

One hundred sixteen billion seventy-one million eight hundred thirty-five thousand

(Shs.116,071,835,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	407,316,000	479,301,000	470,193,000
21112	Basic Salaries-Non Pensionable Posts	12,600,000	12,600,000	11,400,000
21113	Personnel Allowances - (Non-Discretionary)	269,417,682	278,920,000	184,760,000
21114	Personnel Allowances - (Discretionary)- Optional	4,217,481	8,000,000	8,000,000
21121	Personal Allowances - In-Kind	22,560,000	28,560,000	24,035,000
22001	Office, General Supplies and Services	78,009,998	49,104,500	85,000,000
22002	Utilities Supplies and Services	19,300,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	180,440,000	165,440,000	170,440,000
22005	Military Supplies And Services	7,200,000	7,200,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	250,000	250,000	250,000
22007	Rental Expenses	0	2,100,000	100,000
22008	Training - Domestic	20,887,500	36,990,000	32,500,000
22010	Travel - In - Country	156,026,120	450,685,000	250,380,000
22012	Communication & Information	2,130,000	13,800,000	16,800,000
22014	Hospitality Supplies And Services	25,880,013	51,962,500	30,062,500
22019	Routine maintenance and repair of buildings	9,000,000	24,000,000	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	130,969,796	98,000,000	120,044,100
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	132,586,321	48,200,000	48,200,000
27210	Social Assistance Benefits In-cash	0	1,200,000	0
31121	Transportation Equipment	3,288,500	0	0
31122	Machinery and Equipment Other than Transport Equipment	2,643,700	19,423,400	750,000
33181	Trade and advance	0	0	20,028,488
Total of Subvote		1,484,723,112	1,799,036,400	1,532,243,088

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	92,882,980	100,350,000	134,200,000
21113	Personnel Allowances - (Non-Discretionary)	15,584,470	18,180,000	39,120,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	0
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	5,880,000
22001	Office, General Supplies and Services	5,921,976	5,930,000	5,951,700
22003	Fuel, Oils, Lubricants	4,052,000	4,052,000	4,008,000
22008	Training - Domestic	4,325,000	5,440,000	5,440,000
22010	Travel - In - Country	20,060,000	20,060,000	39,200,000
22014	Hospitality Supplies And Services	1,828,000	1,875,000	1,875,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,618,700	3,180,000
31122	Machinery and Equipment Other thanTransport Equipment	3,499,000	3,519,000	3,500,000

Vote 036 RAS Katavi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		156,033,426	187,904,700	242,354,700
Subvote 1003 INTERNAL AUDIT				
21111	Basic Salaries-Pensionable Posts	44,640,000	63,225,000	65,040,000
21113	Personnel Allowances - (Non-Discretionary)	5,780,000	5,800,000	13,280,000
21121	Personal Allowances - In-Kind	5,650,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	1,499,500	1,499,500	1,500,000
22003	Fuel, Oils, Lubricants	1,832,000	7,712,000	4,560,000
22008	Training - Domestic	0	0	1,200,000
22009	Training - Foreign	954,500	1,000,000	0
22010	Travel - In - Country	12,550,000	12,700,000	20,480,000
22014	Hospitality Supplies And Services	529,100	937,500	1,125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,618,700	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		73,435,100	103,372,700	116,065,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	50,724,000	41,952,000	58,224,000
21113	Personnel Allowances - (Non-Discretionary)	9,240,000	10,450,000	29,850,000
21121	Personal Allowances - In-Kind	2,400,000	2,400,000	0
22001	Office, General Supplies and Services	1,640,000	1,892,000	3,892,000
22003	Fuel, Oils, Lubricants	0	6,880,000	1,840,000
22008	Training - Domestic	4,169,000	9,000,000	6,000,000
22010	Travel - In - Country	5,992,000	6,320,000	17,100,000
22012	Communication & Information	1,060,000	2,764,000	2,764,000
22014	Hospitality Supplies And Services	600,000	1,250,000	1,250,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,618,700	4,616,700
Total of Subvote		75,825,000	88,526,700	126,536,700
Subvote 1005 DAS - MPANDA				
21111	Basic Salaries-Pensionable Posts	187,639,999	203,676,000	213,744,000
21112	Basic Salaries-Non Pensionable Posts	0	0	7,800,000
21113	Personnel Allowances - (Non-Discretionary)	38,240,000	46,320,000	51,070,000
21121	Personal Allowances - In-Kind	19,874,999	24,840,000	28,840,000
22001	Office, General Supplies and Services	19,509,123	15,599,800	14,080,300
22002	Utilities Supplies and Services	3,000,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	41,708,748	52,904,000	34,520,000
22005	Military Supplies and Services	4,500,000	6,000,000	4,800,000
22006	Clothing, Bedding, Footwear And Services	1,000,000	1,050,000	570,000
22008	Training - Domestic	6,747,167	2,800,000	4,880,000
22010	Travel - In - Country	52,400,000	48,100,000	57,820,000
22011	Travel Out Of Country	2,024,999	4,000,000	2,500,000
22012	Communication & Information	998,250	3,600,000	2,400,000
22013	Educational Materials, Services and Supplies	0	2,000,000	499,000
22014	Hospitality Supplies And Services	11,532,612	12,625,000	10,400,000
22019	Routine maintenance and repair of buildings	5,978,186	7,194,200	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,467,099	7,663,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,000,000

Vote 036 RAS Katavi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	400,000
22032	Other operating Expenses	2,191,918	5,883,000	5,500,000
31121	Transportation Equipment	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,927,500	6,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,000,000
Total of Subvote		420,740,601	458,555,000	468,623,300
Subvote 1006 DAS - MLELE				
21111	Basic Salaries-Pensionable Posts	225,492,000	181,620,000	207,792,000
21113	Personnnel Allowances - (Non-Discretionary)	33,730,000	31,845,000	29,210,000
21121	Personal Allowances - In-Kind	30,647,520	20,792,000	33,832,000
22001	Office, General Supplies and Services	10,311,942	9,790,000	9,790,000
22002	Utilities Supplies And Services	555,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	53,247,500	53,025,000	53,025,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	900,000	900,000	900,000
22008	Training - Domestic	2,190,000	4,100,000	4,100,000
22010	Travel - In - Country	105,737,000	93,100,000	84,850,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	3,637,500	8,137,500	8,137,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	20,089,500	17,934,500
22032	Other operating Expenses	500,000	500,000	500,000
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
Total of Subvote		662,948,462	436,499,000	462,671,000
Subvote 1007 DAS - TANGANYIKA				
21111	Basic Salaries-Pensionable Posts	168,715,000	181,632,000	201,723,000
21112	Basic Salaries-Non Pensionable Posts	0	0	4,440,000
21113	Personnnel Allowances - (Non-Discretionary)	57,563,496	61,220,000	93,220,000
21121	Personal Allowances - In-Kind	19,040,000	20,040,000	12,840,000
22001	Office, General Supplies and Services	12,960,443	15,608,928	10,900,000
22002	Utilities Supplies And Services	1,800,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	42,009,171	38,144,000	38,144,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	4,303,000	5,500,000	10,700,000
22010	Travel - In - Country	50,950,000	53,550,000	42,350,000
22011	Travel Out Of Country	6,000,000	3,000,000	3,000,000
22012	Communication & Information	288,500	460,000	460,000
22014	Hospitality Supplies And Services	15,450,000	18,450,000	6,450,000
22019	Routine maintenance and repair of buildings	400,000	2,400,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,861,651	14,800,000	17,668,928
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	100,000
22032	Other operating Expenses	1,300,000	800,000	800,000
31122	Machinery and Equipment Other than Transport Equipment	5,997,908	12,006,072	4,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,006,072

Vote 036 RAS Katavi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		412,639,168	436,511,000	456,602,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	26,145,000	15,888,000	45,528,000
21113	Personnel Allowances - (Non-Discretionary)	8,673,590	10,140,000	13,400,000
21121	Personal Allowances - In-Kind	2,400,000	2,400,000	0
22001	Office, General Supplies and Services	173,000	1,486,000	850,000
22003	Fuel, Oils, Lubricants	800,000	7,080,000	11,092,000
22008	Training - Domestic	0	4,000,000	5,340,000
22010	Travel - In - Country	17,480,000	15,480,000	65,130,000
22014	Hospitality Supplies And Services	1,050,000	1,100,000	2,212,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	1,352,200
22031	Expenses on Professional Fees and charges	526,000	1,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	1,500,000	2,500,000
Total of Subvote		58,747,590	60,074,000	149,404,700
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	62,340,000	41,340,000	94,548,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	32,400,000
21121	Personal Allowances - In-Kind	2,400,000	2,400,000	0
22001	Office And General Supplies And Services	2,494,333	3,162,000	329,000
22003	Fuel, Oils, Lubricants	1,140,333	7,664,000	2,804,000
22010	Travel - In - Country	26,528,000	26,760,000	24,620,000
22014	Hospitality Supplies And Services	125,000	125,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,618,700	4,618,700
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	2,000,000	3,200,000
Total of Subvote		97,027,666	88,069,700	163,119,700
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	20,292,000	37,764,000	38,805,000
21113	Personnel Allowances - (Non-Discretionary)	4,664,000	4,200,000	2,940,000
21121	Personal Allowances - In-Kind	2,631,750	2,760,000	0
22001	Office And General Supplies And Services	1,980,000	3,700,000	800,000
22003	Fuel, Oils, Lubricants	22,400,000	11,200,000	5,936,000
22010	Travel - In - Country	67,237,186	20,080,000	40,280,000
22012	Communication & Information	0	13,100,000	11,500,000
22014	Hospitality Supplies And Services	7,862,900	5,625,000	2,875,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	9,000,000	20,000,000
31122	Machinery and Equipment Other than Transport Equipment	9,734,000	12,724,000	7,774,900
Total of Subvote		136,801,836	120,153,000	130,910,900
Total of Programme		3,578,921,962	3,778,702,200	3,848,531,088

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	94,200,000	105,660,000	128,484,000
21113	Personnel Allowances - (Non-Discretionary)	42,948,530	47,100,000	60,360,000

Vote 036 RAS Katavi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	5,870,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	11,174,300	23,520,000	14,720,000
22003	Fuel, Oils, Lubricants	9,898,833	17,224,000	17,264,000
22006	Clothing, Bedding, Footwear and Services	1,050,000	1,050,000	1,050,000
22007	Rental Expenses	1,000,000	1,400,000	1,400,000
22008	Training - Domestic	1,000,000	10,000,000	10,000,000
22010	Travel - In - Country	138,200,000	125,980,000	138,260,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	13,903,000	13,915,000	13,915,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	9,238,400	9,238,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	930,000	0	0
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,946,012
31122	Machinery and Equipment Other than Transport Equipment	16,470,800	0	0
33181	Trade and advance	0	0	10,000,000
Total of Subvote		336,645,463	360,967,400	413,117,412
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	195,765,000	220,212,000	235,608,000
21113	Personnel Allowances - (Non-Discretionary)	9,350,000	7,300,000	5,100,000
21121	Personal Allowances - In-Kind	5,839,502	21,880,000	5,880,000
22001	Office, General Supplies and Services	3,750,000	8,600,000	11,750,000
22003	Fuel, Oils, Lubricants	17,736,000	26,216,000	25,576,000
22007	Rental Expenses	1,000,000	1,600,000	200,000
22010	Travel - In - Country	101,847,000	78,639,000	101,649,000
22014	Hospitality Supplies And Services	6,215,000	8,600,000	7,037,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,618,700	7,998,700
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	5,500,000	0
Total of Subvote		345,502,502	383,165,700	400,799,200
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	44,726,940	88,800,000	105,516,000
21113	Personnel Allowances - (Non-Discretionary)	6,120,000	7,500,000	7,620,000
21121	Personal Allowances - In-Kind	5,190,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	1,250,000	1,250,000	3,000,000
22003	Fuel, Oils, Lubricants	6,096,000	11,976,000	11,976,000
22008	Training - Domestic	227,500	1,000,000	3,000,000
22010	Travel - In - Country	22,760,000	23,760,000	34,500,000
22014	Hospitality Supplies And Services	900,000	900,000	900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,618,700	4,528,700
31122	Machinery and Equipment Other than Transport Equipment	8,500,000	8,902,000	4,402,000
Total of Subvote		95,770,440	154,586,700	181,322,700
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	104,301,689	160,032,000	270,444,000
21113	Personnel Allowances - (Non-Discretionary)	15,604,000	14,160,000	11,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	0	393,000	1,969,300

Vote 036 RAS Katavi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	4,852,000	10,732,000	11,000,000
22007	Rental Expenses	200,000	1,000,000	1,000,000
22008	Training - Domestic	80,000	4,100,000	10,000,000
22010	Travel - In - Country	18,380,000	16,880,000	22,700,700
22014	Hospitality Supplies And Services	5,490,000	5,975,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,134,956	8,770,700	6,000,000
Total of Subvote		158,922,644	229,922,700	357,054,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	109,205,000	81,180,000	93,156,000
21113	Personnel Allowances - (Non-Discretionary)	13,690,353	14,080,000	10,240,000
21121	Personal Allowances - In-Kind	5,880,000	15,880,000	5,880,000
22001	Office And General Supplies And Services	2,078,643	3,223,000	2,148,000
22003	Fuel, Oils, Lubricants	6,872,000	21,100,000	24,000,000
22008	Training - Domestic	2,810,000	8,595,000	7,470,000
22010	Travel - In - Country	41,210,000	59,080,000	46,020,000
22014	Hospitality Supplies And Services	1,750,000	2,375,000	2,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,618,700	4,618,700
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	150,000	150,000
33181	Trade and advance	0	0	28,200,000
Total of Subvote		183,495,996	211,281,700	225,257,700
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	153,912,000	183,252,000	160,680,000
21113	Personnel Allowances - (Non-Discretionary)	2,140,000	5,400,000	5,400,000
21121	Personal Allowances - In-Kind	4,320,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	2,897,700	4,671,300	4,673,300
22003	Fuel, Oils, Lubricants	26,815,400	29,681,200	40,209,200
22004	Medical Supplies & Services	0	200,000	200,000
22006	Clothing, Bedding, Footwear and Services	6,240,000	8,100,000	16,800,000
22008	Training - Domestic	850,000	1,500,000	1,500,000
22010	Travel - In - Country	50,960,000	78,080,000	111,740,000
22013	Educational Materials, Services and Supplies	3,860,000	3,500,000	3,500,000
22014	Hospitality Supplies And Services	10,320,000	17,225,000	20,075,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	13,856,100	4,237,400
Total of Subvote		262,315,100	351,345,600	374,894,900
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	46,137,667	44,640,000	84,216,000
21113	Personnel Allowances - (Non-Discretionary)	11,248,000	4,300,000	7,900,000
21121	Personal Allowances - In-Kind	5,360,000	21,880,000	5,880,000
22001	Office, General Supplies and Services	10,760,000	7,500,000	9,180,000
22003	Fuel, Oils, Lubricants	14,839,999	22,848,000	23,964,000
22007	Rental Expenses	0	500,000	500,000
22010	Travel - In - Country	68,745,100	44,690,000	43,530,000
22011	Travel Out Of Country	0	1,200,000	1,200,000
22012	Communication & Information	10,308,000	2,369,500	2,371,000
22014	Hospitality Supplies And Services	9,212,000	6,712,500	4,475,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	14,000,000

Vote 036 RAS Katavi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,000,000	3,000,000	3,000,000
Total of Subvote		181,610,766	164,640,000	204,216,000
Total of Programme		1,564,262,911	1,855,909,800	2,156,661,912
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	31,334,824,223	34,610,226,789	38,779,828,515
Total of Subvote		31,334,824,223	34,610,226,789	38,779,828,515
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	11,635,665,000	14,760,862,940	16,318,917,184
Total of Subvote		11,635,665,000	14,760,862,940	16,318,917,184
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	10,789,610,000	14,763,230,391	17,687,298,457
Total of Subvote		10,789,610,000	14,763,230,391	17,687,298,457
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	636,974,000	972,667,000	881,050,160
Total of Subvote		636,974,000	972,667,000	881,050,160
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	319,111,000	582,579,000	632,345,883
Total of Subvote		319,111,000	582,579,000	632,345,883
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	678,733,000	1,105,060,004	1,412,196,000
Total of Subvote		678,733,000	1,105,060,004	1,412,196,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	1,678,444,000	2,241,621,000	2,305,495,600
Total of Subvote		1,678,444,000	2,241,621,000	2,305,495,600
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	462,420,000	476,188,000	360,000,000
Total of Subvote		462,420,000	476,188,000	360,000,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	283,506,000	330,204,400	232,236,720
Total of Subvote		283,506,000	330,204,400	232,236,720

Vote 036 RAS Katavi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	9,583,452,856	26,443,791,616	29,355,731,521
26314	Current Transfer to Local Government - in kind	8,004,777,172	0	0
Total of Subvote		17,588,230,029	26,443,791,616	29,355,731,521
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	78,225,000	246,733,000	416,487,720
Total of Subvote		78,225,000	246,733,000	416,487,720
Subvote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION			
26312	Current Grants to Local Government - cash	0	0	410,788,720
Total of Subvote		0	0	410,788,720
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	21,465,000	129,835,000	115,435,360
Total of Subvote		21,465,000	129,835,000	115,435,360
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	697,064,000	811,572,060	1,030,618,160
Total of Subvote		697,064,000	811,572,060	1,030,618,160
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	72,900,000	101,665,800	128,212,000
Total of Subvote		72,900,000	101,665,800	128,212,000
Total of Programme		76,277,171,252	97,576,237,000	110,066,642,000
Total of Vote		81,420,356,124	103,210,849,000	116,071,835,000

VOTE 047

RAS SIMIYU

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	177,784,561,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	7,462,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,595,000
C Peace and tranquility within the Region improved	405,858,500
D Coordination and Advisory Services to LGA's and other Stakeholders improved	1,345,271,000
E Access to quality Economic and Social Services improved	1,055,712,000
F Regional Secretariat Internal Capacity and Working Condition improved	1,067,118,500
H LGAs Transfers	10,583,119,000
103 Recurrent DFund	
H LGAs Transfers	19,475,337,000
201 Development Expenditure - Local	
D Coordination and Advisory Services to LGA's and other Stakeholders improved	300,000,000
E Access to quality Economic and Social Services improved	4,994,119,000
F Regional Secretariat Internal Capacity and Working Condition improved	322,717,000
H LGAs Transfers	28,969,181,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	6,450,000
D Coordination and Advisory Services to LGA's and other Stakeholders improved	2,279,696,500
E Access to quality Economic and Social Services improved	2,895,859,500
F Regional Secretariat Internal Capacity and Working Condition improved	41,261,000
H LGAs Transfers	21,382,800,000
203 EXISS - DFund	
H LGAs Transfers	4,072,082,000
Total of Vote	276,998,200,000

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

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

Two hundred eleven billion seven hundred thirty-four million thirty-four thousand

(Shs.211,734,034,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	480,293,000	345,984,000	380,821,000
21113	Personnel Allowances - (Non-Discretionary)	369,891,969	216,880,000	166,640,000
21121	Personal Allowances - In-Kind	22,705,000	6,815,500	21,790,500
22001	Office, General Supplies and Services	61,279,421	62,325,000	59,973,000
22002	Utilities Supplies And Services	13,124,472	24,600,000	36,960,000
22003	Fuel, Oils, Lubricants	162,245,667	174,158,500	102,658,500
22005	Military Supplies And Services	12,800,000	9,600,000	9,600,000
22006	Clothing, Bedding, Footwear and Services	0	351,000	351,000
22007	Rental Expenses	2,936,000	2,100,000	2,100,000
22008	Training - Domestic	66,308,028	41,260,000	23,360,000
22010	Travel - In - Country	236,681,910	415,780,000	578,860,000
22012	Communication & Information	2,700,000	2,700,000	2,700,000
22013	Educational Materials, Services And Supplies	0	600,000	600,000
22014	Hospitality Supplies And Services	54,185,000	35,890,000	32,680,000
22019	Routine maintenance and repair of buildings	8,419,320	8,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,726,905	91,000,000	76,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,624,476	1,500,000	1,500,000
22032	Other operating Expenses	98,726,711	35,046,000	25,178,000
31121	Transportation Equipment	193,288,500	0	0
31122	Machinery and Equipment Other than Transport Equipment	2,750,000	19,529,000	15,569,000
Total of Subvote		1,864,686,378	1,494,119,000	1,545,341,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	161,226,000	91,252,000	102,050,000
21113	Personnel Allowances - (Non-Discretionary)	23,063,000	14,743,000	11,123,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
21121	Personal Allowances - In-Kind	25,640,000	35,190,000	29,080,000
22001	Office, General Supplies and Services	500,000	3,100,000	5,790,000
22003	Fuel, Oils, Lubricants	1,050,000	1,050,000	3,000,000
22008	Training - Domestic	16,988,540	7,170,000	40,700,000
22010	Travel - In - Country	61,195,600	29,720,000	6,800,000
22011	Travel Out Of Country	0	1,100,000	0
22012	Communication & Information	3,365,000	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	760,000	4,090,000
Total of Subvote		293,028,140	189,185,000	206,233,000

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	72,240,000	80,160,000	81,820,000
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Vote 047 RAS Simiyu

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	15,095,000	17,700,000	17,700,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	0	6,100,000	6,100,000
22003	Fuel, Oils, Lubricants	0	4,480,000	4,480,000
22008	Training - Domestic	4,500,000	5,494,000	5,494,000
22010	Travel - In - Country	46,333,033	43,600,000	49,720,000
22012	Communication & Information	1,530,000	4,200,000	4,200,000
22014	Hospitality Supplies And Services	340,500	900,000	900,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,313,000	2,463,000
Total of Subvote		169,118,533	178,027,000	185,957,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	58,152,000	24,780,000	67,492,000
21113	Personnel Allowances - (Non-Discretionary)	8,313,000	23,060,000	24,840,000
22001	Office, General Supplies and Services	1,530,000	11,600,000	4,452,000
22002	Utilities Supplies and Services	0	0	4,680,000
22003	Fuel, Oils, Lubricants	538,000	0	2,821,000
22008	Training - Domestic	4,233,500	0	0
22010	Travel - In - Country	21,926,000	16,020,000	20,780,000
22011	Travel Out Of Country	0	1,000,000	1,500,000
22012	Communication & Information	2,550,000	4,680,000	5,620,000
22014	Hospitality Supplies And Services	0	900,000	660,000
22016	Printing, advertizing and Information Supplies and Services	85,000	2,973,000	1,150,000
Total of Subvote		97,327,500	85,013,000	133,995,000
Subvote 1005 DAS - BARIADI				
21111	Basic Salaries-Pensionable Posts	134,727,000	188,736,000	224,298,000
21113	Personnel Allowances - (Non-Discretionary)	81,646,207	70,652,000	62,840,000
21114	Personnel Allowances - (Discretionary)- Optional	5,600,000	3,600,000	16,800,000
21121	Personal Allowances - In-Kind	16,000,000	1,000,000	4,193,500
22001	Office, General Supplies and Services	4,056,633	13,306,000	17,056,000
22002	Utilities Supplies and Services	1,537,088	2,640,000	12,360,000
22003	Fuel, Oils, Lubricants	23,006,386	24,853,500	23,317,000
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	2,950,000	9,700,000	7,700,000
22010	Travel - In - Country	44,971,895	41,180,000	35,610,000
22012	Communication & Information	687,888	720,000	780,000
22014	Hospitality Supplies And Services	4,651,000	5,765,000	4,380,000
22019	Routine maintenance and repair of buildings	1,745,904	6,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,167,927	32,060,000	28,600,000
22032	Other operating Expenses	0	2,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,655,540	1,778,500	3,994,500
Total of Subvote		342,003,467	410,591,000	451,029,000
Subvote 1006 DAS - MASWA				
21111	Basic Salaries-Pensionable Posts	165,120,000	178,590,000	205,820,000
21113	Personnel Allowances - (Non-Discretionary)	36,360,000	38,202,000	38,202,000
21114	Personnel Allowances - (Discretionary)- Optional	7,400,000	5,400,000	12,000,000
21121	Personal Allowances - In-Kind	26,960,000	28,840,000	16,840,000

Vote 047 RAS Simiyu

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	3,240,600	5,250,000	5,850,000
22002	Utilities Supplies and Services	2,955,000	6,600,000	3,000,000
22003	Fuel, Oils, Lubricants	41,830,400	38,087,000	38,839,500
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,390,000	7,700,000	63,340,000
22010	Travel - In - Country	47,144,000	38,550,000	2,250,000
22012	Communication & Information	600,000	720,000	720,000
22014	Hospitality Supplies And Services	6,759,400	6,050,000	5,800,000
22019	Routine maintenance and repair of buildings	3,436,768	8,342,000	8,546,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,690,000	35,700,000	32,242,000
22032	Other operating Expenses	800,000	1,000,000	1,000,000
Total of Subvote		366,686,168	405,031,000	440,450,000
Subvote 1007 DAS - MEATU				
21111	Basic Salaries-Pensionable Posts	103,200,000	183,600,000	197,744,000
21113	Personnnel Allowances - (Non-Discretionary)	44,832,000	53,727,500	58,997,000
21114	Personnel Allowances - (Discretionary)- Optional	6,430,000	7,200,000	12,000,000
21121	Personal Allowances - In-Kind	28,260,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	10,002,800	10,550,000	8,550,000
22002	Utilities Supplies and Services	1,378,615	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	25,995,000	25,343,500	26,043,500
22005	Military Supplies And Services	5,500,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	1,050,000	1,050,000	1,050,000
22008	Training - Domestic	3,600,000	6,200,000	7,200,000
22010	Travel - In - Country	25,310,000	28,570,000	31,700,000
22012	Communication & Information	200,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	6,818,675	12,110,000	9,885,000
22019	Routine maintenance and repair of buildings	3,000,000	6,000,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,908,120	20,000,000	20,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,856,000	3,666,500
Total of Subvote		280,485,210	397,647,000	418,876,000
Subvote 1008 DAS - BUSEGA				
21111	Basic Salaries-Pensionable Posts	85,074,000	189,040,000	223,666,000
21113	Personnnel Allowances - (Non-Discretionary)	131,592,000	65,705,000	69,455,000
21114	Personnel Allowances - (Discretionary)- Optional	12,600,000	12,600,000	10,200,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	16,000,000
22001	Office, General Supplies and Services	2,611,500	4,375,000	4,275,000
22002	Utilities Supplies And Services	1,450,000	1,920,000	1,560,000
22003	Fuel, Oils, Lubricants	28,292,464	37,831,500	25,581,500
22005	Military Supplies and Services	5,500,000	6,000,000	6,000,000
22008	Training - Domestic	197,000	5,000,000	3,000,000
22010	Travel - In - Country	40,544,057	33,110,000	47,360,000
22012	Communication & Information	0	3,600,000	400,000
22014	Hospitality Supplies And Services	2,676,000	3,970,000	3,722,000
22019	Routine maintenance and repair of buildings	0	3,001,000	8,373,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,428,677	12,000,000	17,500,000
22032	Other operating Expenses	563,619	1,002,000	1,002,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,128,500	1,105,000

Vote 047 RAS Simiyu

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		338,529,317	396,283,000	439,200,000
Subvote 1009 DAS - ITILIMA				
21111	Basic Salaries-Pensionable Posts	164,434,800	192,774,000	197,018,000
21113	Personnel Allowances - (Non-Discretionary)	29,293,158	32,312,000	29,450,000
21114	Personnel Allowances - (Discretionary)- Optional	6,810,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	11,770,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	8,341,440	8,600,000	8,600,000
22002	Utilities Supplies And Services	1,015,464	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	34,851,113	28,665,000	28,665,000
22005	Military Supplies and Services	5,500,000	6,000,000	6,000,000
22007	Rental Expenses	0	3,000,000	3,000,000
22008	Training - Domestic	6,152,000	7,882,000	7,882,000
22010	Travel - In - Country	58,902,740	45,380,000	52,880,000
22014	Hospitality Supplies And Services	2,050,598	9,460,000	7,435,000
22019	Routine maintenance and repair of buildings	4,220,975	4,035,000	4,035,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,501,000	30,000,000	30,000,000
22032	Other operating Expenses	0	2,500,000	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	1,420,942	2,500,000	4,059,000
Total of Subvote		346,264,230	406,748,000	415,164,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	76,575,000	41,340,000	41,340,000
21113	Personnel Allowances - (Non-Discretionary)	500,000	6,200,000	17,280,000
21121	Personal Allowances - In-Kind	18,680,000	4,880,000	4,933,000
22001	Office And General Supplies And Services	0	2,280,000	1,550,000
22003	Fuel, Oils, Lubricants	0	3,500,000	3,150,000
22008	Training - Domestic	2,405,000	0	0
22010	Travel - In - Country	7,178,000	28,900,000	21,420,000
22012	Communication & Information	0	1,550,000	1,800,000
22014	Hospitality Supplies And Services	0	900,000	3,750,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	2,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,023,000	1,200,000
Total of Subvote		105,338,000	92,573,000	98,923,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	47,340,000
21113	Personnel Allowances - (Non-Discretionary)	1,848,000	7,280,000	14,100,000
22001	Office And General Supplies And Services	0	5,775,000	3,425,000
22002	Utilities Supplies and Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	0	2,289,000	2,289,000
22010	Travel - In - Country	20,770,000	22,300,000	33,240,000
22014	Hospitality Supplies And Services	760,000	1,500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	1,723,000	1,884,000
Total of Subvote		23,378,000	40,867,000	108,158,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	15,600,000	16,628,000

Vote 047 RAS Simiyu

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	5,370,000	12,720,000
21121	Personal Allowances - In-Kind	1,380,000	2,400,000	0
22001	Office, General Supplies and Services	0	5,450,000	4,200,000
22002	Utilities Supplies and Services	0	0	2,760,000
22003	Fuel, Oils, Lubricants	0	1,344,000	3,150,000
22007	Rental Expenses	200,000	400,000	0
22008	Training - Domestic	0	0	10,620,000
22010	Travel - In - Country	23,955,000	27,780,000	17,250,000
22012	Communication & Information	1,747,000	2,000,000	1,502,000
22014	Hospitality Supplies And Services	0	495,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	530,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	301,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,842,000	0
Total of Subvote		27,282,000	63,982,000	69,360,000
Total of Programme		4,254,126,943	4,160,066,000	4,512,686,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	150,900,000	156,624,000	121,024,000
21113	Personnel Allowances - (Non-Discretionary)	51,848,000	64,260,000	74,700,000
21121	Personal Allowances - In-Kind	31,590,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	11,183,700	26,253,000	19,329,000
22003	Fuel, Oils, Lubricants	18,865,500	26,190,500	24,750,000
22007	Rental Expenses	600,000	600,000	725,000
22008	Training - Domestic	5,000,000	760,000	0
22010	Travel - In - Country	192,380,031	178,850,000	194,000,000
22012	Communication & Information	145,000	600,000	1,200,000
22014	Hospitality Supplies And Services	5,700,000	12,660,500	13,753,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	7,500,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,220,000
Total of Subvote		468,212,231	483,478,000	475,881,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	147,804,000	153,432,000	176,962,000
21113	Personnel Allowances - (Non-Discretionary)	2,222,800	8,180,000	13,080,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,082,000
22001	Office, General Supplies and Services	2,887,850	3,141,500	3,250,000
22003	Fuel, Oils, Lubricants	0	13,300,000	12,992,000
22008	Training - Domestic	7,969,800	15,771,000	11,120,000
22009	Training - Foreign	0	0	11,000
22010	Travel - In - Country	57,060,000	44,060,000	62,060,000
22012	Communication & Information	2,500,000	0	3,160,000
22014	Hospitality Supplies And Services	0	6,700,000	5,500,000
22019	Routine maintenance and repair of buildings	0	0	50,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,200,000	13,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,934,500	5,000,000

Vote 047 RAS Simiyu

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		249,524,450	289,799,000	319,267,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	68,640,000	81,096,000	91,096,000
21113	Personnnel Allowances - (Non-Discretionary)	1,540,000	6,900,000	17,730,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	319,800	4,200,000	4,900,000
22003	Fuel, Oils, Lubricants	5,851,000	11,375,000	12,250,000
22010	Travel - In - Country	22,270,000	40,560,000	36,780,000
22012	Communication & Information	2,620,000	8,000,000	8,000,000
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	951,000	15,500,000	15,507,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	13,352,000	12,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,400,000	0
Total of Subvote		131,271,800	200,463,000	212,443,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	266,213,000	297,900,000	342,560,000
21113	Personnnel Allowances - (Non-Discretionary)	10,944,000	11,978,000	26,210,000
21121	Personal Allowances - In-Kind	28,480,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,646,320	10,800,000	4,060,000
22002	Utilities Supplies And Services	200,000	600,000	0
22003	Fuel, Oils, Lubricants	3,698,400	8,400,000	12,040,000
22007	Rental Expenses	320,000	0	0
22008	Training - Domestic	0	7,055,000	3,702,000
22010	Travel - In - Country	15,180,000	9,000,000	39,280,000
22012	Communication & Information	0	2,400,000	188,000
22014	Hospitality Supplies And Services	1,350,000	4,200,000	7,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,793,750	27,000,000	17,200,000
22032	Other operating Expenses	0	4,354,000	2,177,000
Total of Subvote		336,825,470	396,767,000	467,517,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	75,000,000	69,600,000	94,856,000
21113	Personnnel Allowances - (Non-Discretionary)	2,046,000	13,900,000	17,500,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	17,070,000
22001	Office And General Supplies And Services	3,850,000	9,811,000	10,591,000
22003	Fuel, Oils, Lubricants	13,474,600	8,750,000	36,949,500
22008	Training - Domestic	0	10,400,000	11,400,500
22010	Travel - In - Country	73,861,250	90,680,000	94,840,000
22014	Hospitality Supplies And Services	0	3,000,000	1,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	12,500,000	12,510,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,240,000	0
Total of Subvote		197,311,850	241,961,000	297,217,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	196,777,000	184,086,000	175,668,000
21113	Personnnel Allowances - (Non-Discretionary)	5,980,000	20,680,000	29,176,000
21121	Personal Allowances - In-Kind	29,080,000	0	0

Vote 047 RAS Simiyu

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	0	4,675,000	4,350,000
22002	Utilities Supplies and Services	0	5,880,000	5,880,000
22003	Fuel, Oils, Lubricants	3,930,000	21,388,500	14,070,000
22008	Training - Domestic	4,770,000	13,284,000	52,560,000
22010	Travel - In - Country	21,716,000	13,440,000	4,220,000
22011	Travel Out Of Country	0	400,000	320,000
22012	Communication & Information	0	720,000	0
22014	Hospitality Supplies And Services	1,760,000	5,250,000	4,775,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,838,500	9,205,000
Total of Subvote		264,013,000	273,642,000	300,224,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	15,600,000	61,328,000
21113	Personnnel Allowances - (Non-Discretionary)	0	14,465,000	14,000,000
21121	Personal Allowances - In-Kind	2,070,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	1,450,000	5,635,000	1,350,000
22003	Fuel, Oils, Lubricants	0	5,775,000	7,350,000
22007	Rental Expenses	0	700,000	0
22008	Training - Domestic	0	13,800,000	4,770,000
22010	Travel - In - Country	15,090,000	7,700,000	32,050,000
22014	Hospitality Supplies And Services	0	4,500,000	2,080,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,305,000
Total of Subvote		18,610,000	97,255,000	155,313,000
Total of Programme		1,665,768,801	1,983,365,000	2,227,862,000
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	76,966,751,959	84,101,817,450	91,540,979,000
26322	Capital Transfer to Local Government - cash	2,803,357,347	0	0
Total of Subvote		79,770,109,306	84,101,817,450	91,540,979,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	28,777,999,000	37,573,311,619	41,451,420,000
26322	Capital Transfer to Local Government - cash	872,951,000	0	0
Total of Subvote		29,650,950,000	37,573,311,619	41,451,420,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	241,827,000	0
Total of Subvote		0	241,827,000	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	17,179,653,000	22,967,196,713	26,284,795,000
26322	Capital Transfer to Local Government - cash	1,026,256,000	0	0
Total of Subvote		18,205,909,000	22,967,196,713	26,284,795,000
Subvote 8082 TRANSFERS TO LGAS - WORKS				

Vote 047 RAS Simiyu

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
26312	Current Transfer to Local Government - cash	443,179,000	790,470,000	884,672,000
26322	Capital Transfer to Local Government - cash	549,877,317	0	0
Total of Subvote		993,056,317	790,470,000	884,672,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	316,313,000	766,358,877	612,677,999
Total of Subvote		316,313,000	766,358,877	612,677,999
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	787,651,000	1,314,850,000	2,092,002,000
Total of Subvote		787,651,000	1,314,850,000	2,092,002,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	3,815,279,000	4,365,109,600	4,687,967,000
26322	Capital Transfer to Local Government - cash	265,676,000	341,867,000	396,867,000
Total of Subvote		4,080,955,000	4,706,976,600	5,084,834,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	0	652,750,337	1,055,390,000
Total of Subvote		0	652,750,337	1,055,390,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	258,689,000	305,810,000	356,104,000
Total of Subvote		258,689,000	305,810,000	356,104,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	7,323,663,500	32,260,460,404	34,082,702,001
26322	Capital Transfer to Local Government - cash	11,952,063,904	0	0
Total of Subvote		19,275,727,404	32,260,460,404	34,082,702,001
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Current Grants to Local Government - cash	0	91,806,000	292,950,000
Total of Subvote		0	91,806,000	292,950,000
Subvote 8093 TRANSFERS TO LGAS - PLAN AND COORDINATION				
26312	Current Transfer to Local Government - cash	415,786,300	0	0
Total of Subvote		415,786,300	0	0
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26312	Current Grants to Local Government - cash	0	18,480,000	89,314,000
Total of Subvote		0	18,480,000	89,314,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	534,954,120	977,883,000	1,064,435,000

Vote 047 RAS Simiyu

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		534,954,120	977,883,000	1,064,435,000
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Grants to Local Government - cash	0	33,075,000	101,211,000
Total of Subvote		0	33,075,000	101,211,000
Total of Programme		154,290,100,447	186,803,073,000	204,993,486,000
Total of Vote		160,209,996,191	192,946,504,000	211,734,034,000

VOTE 054

RAS NJOMBE

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	164,460,016,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	58,340,000
B Enhance, sustain and effective implementation of the National Anti- corruption strategy	10,045,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	441,800,000
D Capacity of the RS and LGAs in managing resources effectively enhanced	78,010,000
E Coordination mechanism strengthened	269,169,500
F Cross cutting issues addressed	53,870,000
G Good governance and administrative services enhanced	2,621,510,500
H Infrastructure, economic and social services improved	13,855,305,000
103 Recurrent DFund	
H Infrastructure, economic and social services improved	26,739,435,000
201 Development Expenditure - Local	
E Coordination mechanism strengthened	300,000,000
H Infrastructure, economic and social services improved	33,861,598,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	824,223,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	538,729,000
D Capacity of the RS and LGAs in managing resources effectively enhanced	76,715,000
E Coordination mechanism strengthened	92,080,000
F Cross cutting issues addressed	22,750,000
H Infrastructure, economic and social services improved	23,123,704,000
Y Multisectoral Nutrition Services improved	28,150,000
203 EXISS - DFund	
H Infrastructure, economic and social services improved	11,518,815,000
Total of Vote	278,974,265,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

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

Two hundred eight billion five hundred eighty-seven million five hundred one thousand

(Shs.208,587,501,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	407,891,000	438,683,000	558,558,000
21112	Basic Salaries-Non Pensionable Posts	0	4,200,000	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	134,531,590	141,361,940	194,460,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	1,200,000	10,000,000
21121	Personal Allowances - In-Kind	74,249,813	68,150,000	100,455,000
22001	Office, General Supplies and Services	75,422,690	131,537,060	144,578,000
22002	Utilities Supplies And Services	12,093,670	27,600,000	21,600,000
22003	Fuel, Oils, Lubricants	179,160,364	209,521,000	144,600,000
22004	Medical Supplies & Services	0	3,000,000	1,600,000
22005	Military Supplies and Services	6,596,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	0	2,100,000	10,600,000
22008	Training - Domestic	41,893,440	52,840,000	21,460,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	233,695,665	420,830,000	212,280,000
22011	Travel Out Of Country	3,672,800	6,000,000	7,500,000
22012	Communication & Information	53,763,548	70,704,000	70,128,000
22013	Educational Materials, Services and Supplies	0	2,700,000	5,000,000
22014	Hospitality Supplies And Services	16,500,000	59,900,000	60,500,000
22016	Printing, advertizing and Information Supplies and Services	0	2,600,000	2,600,000
22019	Routine maintenance and repair of buildings	0	4,500,000	500,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,130,981	105,180,000	47,381,000
22031	Expenses on Professional fees and charges	0	1,500,000	2,600,000
22032	Other operating Expenses	2,400,000	12,000,000	18,000,000
25120	Public Financial Corporations	0	3,000,000	2,110,000
31121	Transportation Equipment	472,968,400	0	0
31122	Machinery and Equipment Other thanTransport Equipment	885,000	8,000,000	6,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,000,000
33181	Trade and advance	0	0	22,572,000
Total of Subvote		1,796,854,960	1,789,107,000	1,691,082,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	114,616,917	145,543,000	188,492,000
21113	Personnel Allowances - (Non-Discretionary)	11,870,165	16,820,000	17,775,000
21121	Personal Allowances - In-Kind	11,990,000	15,750,000	29,560,000
22001	Office, General Supplies and Services	1,902,400	5,000,000	3,100,000
22003	Fuel, Oils, Lubricants	0	2,100,000	4,795,000
22008	Training - Domestic	4,720,000	2,700,000	5,400,000

Vote 054 RAS Njombe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	30,826,835	32,330,000	52,630,000
22014	Hospitality Supplies And Services	500,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	0
22031	Expenses on Professional Fees and charges	0	0	1,440,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,000,000
Total of Subvote		176,426,317	228,243,000	307,192,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	44,640,000	53,820,000	54,000,000
21113	Personnel Allowances - (Non-Discretionary)	4,110,000	5,390,000	3,620,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	29,080,000
22001	Office, General Supplies and Services	149,000	800,000	1,530,000
22003	Fuel, Oils, Lubricants	646,461	1,995,000	9,800,000
22008	Training - Domestic	0	2,475,000	2,500,000
22010	Travel - In - Country	17,094,000	18,020,000	21,730,000
22014	Hospitality Supplies And Services	0	0	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
Total of Subvote		78,629,461	96,580,000	122,760,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	15,600,000	31,759,000	56,676,000
21113	Personnel Allowances - (Non-Discretionary)	10,150,000	15,250,000	18,534,500
21121	Personal Allowances - In-Kind	2,856,920	4,060,000	4,860,000
22001	Office, General Supplies and Services	797,096	3,200,000	5,600,000
22003	Fuel, Oils, Lubricants	620,535	8,750,000	10,150,000
22008	Training - Domestic	0	2,000,000	6,000,000
22010	Travel - In - Country	5,800,000	5,000,000	9,790,000
22014	Hospitality Supplies And Services	0	0	500,000
22016	Printing, advertizing and Information Supplies and Services	500,000	5,000,000	6,090,000
22031	Expenses on Professional fees and charges	1,500,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,000,000
Total of Subvote		37,824,551	75,019,000	123,200,500
Subvote 1005 DAS - NJOMBE				
21111	Basic Salaries-Pensionable Posts	216,924,000	206,823,000	267,722,000
21113	Personnel Allowances - (Non-Discretionary)	24,797,000	40,414,000	45,070,000
21121	Personal Allowances - In-Kind	40,260,000	36,360,000	36,720,000
22001	Office, General Supplies and Services	6,969,900	2,200,000	2,800,000
22002	Utilities Supplies and Services	2,605,000	5,900,000	1,100,000
22003	Fuel, Oils, Lubricants	46,968,175	52,220,000	57,554,000
22005	Military Supplies And Services	2,000,000	3,300,000	3,400,000
22008	Training - Domestic	5,900,000	2,400,000	2,400,000
22010	Travel - In - Country	54,215,000	47,250,000	55,100,000
22011	Travel Out Of Country	0	500,000	0
22012	Communication & Information	0	2,580,000	2,580,000
22014	Hospitality Supplies And Services	2,600,000	1,300,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,607,863	16,800,000	20,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	3,000,000
22032	Other operating Expenses	0	500,000	500,000

Vote 054 RAS Njombe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	6,000,000	8,000,000
Total of Subvote		419,846,938	426,547,000	507,046,000
Subvote 1006 DAS - MAKETE				
21111	Basic Salaries-Pensionable Posts	187,716,000	240,099,000	238,016,000
21113	Personnnel Allowances - (Non-Discretionary)	31,646,500	44,500,000	44,500,000
21114	Personnel Allowances - (Discretionary)- Optional	800,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	13,995,000	15,405,000	15,855,000
22001	Office, General Supplies and Services	1,094,000	8,458,000	8,458,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	75,430,230	49,035,000	66,535,000
22005	Military Supplies And Services	1,740,000	3,240,000	3,240,000
22008	Training - Domestic	300,000	7,000,000	7,000,000
22010	Travel - In - Country	79,264,000	48,150,000	48,150,000
22012	Communication & Information	200,000	2,580,000	2,580,000
22014	Hospitality Supplies And Services	700,000	1,490,000	1,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,352,500	39,000,000	43,500,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,321,000	11,600,000	11,600,000
Total of Subvote		411,559,230	475,857,000	495,774,000
Subvote 1007 DAS - LUDEWA				
21111	Basic Salaries-Pensionable Posts	134,316,000	207,747,000	235,502,000
21113	Personnnel Allowances - (Non-Discretionary)	26,410,000	28,713,000	24,516,000
21121	Personal Allowances - In-Kind	47,060,000	56,275,000	68,760,000
22001	Office, General Supplies and Services	7,401,900	8,200,000	6,000,000
22002	Utilities Supplies And Services	484,952	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	36,507,518	48,440,000	64,652,000
22005	Military Supplies And Services	2,000,000	3,650,000	4,400,000
22008	Training - Domestic	4,951,000	6,500,000	5,850,000
22010	Travel - In - Country	51,829,709	46,500,000	42,900,000
22012	Communication & Information	120,000	2,580,000	1,980,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,501,960	24,000,000	27,500,000
22032	Other operating Expenses	500,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,760,000	7,700,000	7,200,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	800,000
Total of Subvote		339,843,039	443,505,000	493,260,000
Subvote 1008 DAS - WANGING'OMBE				
21111	Basic Salaries-Pensionable Posts	151,872,000	200,643,000	216,080,000
21113	Personnnel Allowances - (Non-Discretionary)	23,380,000	22,200,000	26,180,000
21121	Personal Allowances - In-Kind	25,080,000	48,220,000	37,290,000
22001	Office, General Supplies and Services	7,923,300	8,000,000	6,300,000
22003	Fuel, Oils, Lubricants	47,318,897	48,580,000	59,605,000
22005	Military Supplies and Services	2,200,000	3,275,000	3,400,000
22008	Training - Domestic	300,000	4,200,000	4,800,000
22010	Travel - In - Country	74,068,000	41,250,000	65,100,000
22012	Communication & Information	0	1,991,000	200,000

Vote 054 RAS Njombe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	1,281,000	500,000	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,850,894	29,000,000	28,155,000
22032	Other operating Expenses	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	802,200	9,000,000	4,341,000
Total of Subvote		355,076,291	417,159,000	452,251,000
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	63,003,000	27,888,000	57,756,000
21113	Personnnel Allowances - (Non-Discretionary)	7,600,000	9,896,000	9,420,000
21121	Personal Allowances - In-Kind	0	4,540,000	4,395,000
22001	Office, General Supplies and Services	2,073,424	2,600,000	2,600,000
22003	Fuel, Oils, Lubricants	961,717	3,304,000	2,415,000
22010	Travel - In - Country	13,638,000	15,270,000	23,080,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22031	Expenses on Professional Fees and charges	0	0	500,000
Total of Subvote		87,276,141	63,998,000	100,666,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	15,600,000	55,227,000	47,892,000
21113	Personnnel Allowances - (Non-Discretionary)	14,820,000	25,930,000	31,880,000
21121	Personal Allowances - In-Kind	2,530,000	8,400,000	8,580,000
22001	Office, General Supplies and Services	3,135,700	2,200,000	1,000,000
22003	Fuel, Oils, Lubricants	2,451,807	6,650,000	4,550,000
22008	Training - Domestic	100,000	13,950,000	19,120,000
22010	Travel - In - Country	29,139,000	9,000,000	9,000,000
22014	Hospitality Supplies And Services	626,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		68,402,507	127,857,000	122,522,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	9,180,000	9,360,000	35,040,000
21113	Personnel Allowances - (Non-Discretionary)	1,510,000	5,370,000	1,010,000
21121	Personal Allowances - In-Kind	2,760,000	1,500,000	0
22001	Office, General Supplies and Services	218,119	1,400,000	1,200,000
22003	Fuel, Oils, Lubricants	339,730	6,580,000	8,400,000
22008	Training - Domestic	0	0	1,800,000
22010	Travel - In - Country	8,463,919	13,650,000	14,400,000
22014	Hospitality Supplies And Services	89,000	0	0
22016	Printing, advertizing and Information Supplies and Services	0	0	2,190,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	8,500,000
Total of Subvote		22,560,768	41,860,000	72,540,000
Total of Programme		3,794,300,202	4,185,732,000	4,488,293,500

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

Vote 054 RAS Njombe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	125,340,000	137,514,000	154,898,000
21113	Personnel Allowances - (Non-Discretionary)	24,142,000	39,860,000	42,520,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	21,016,499	26,880,000	29,730,000
22001	Office And General Supplies And Services	11,285,500	32,235,000	24,375,000
22003	Fuel, Oils, Lubricants	24,809,186	30,800,000	44,975,000
22007	Rental Expenses	0	1,951,000	2,701,000
22008	Training - Domestic	2,812,000	3,760,000	5,910,000
22010	Travel - In - Country	201,103,000	158,510,000	186,990,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	5,578,500	7,760,000	10,910,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,755,279	10,000,000	13,645,000
22031	Expenses on Professional fees and charges	0	4,500,000	1,500,000
Total of Subvote		433,841,964	453,770,000	529,154,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	189,744,000	240,617,000	185,916,000
21113	Personnel Allowances - (Non-Discretionary)	4,634,600	7,102,500	11,300,000
21121	Personal Allowances - In-Kind	13,745,000	13,080,000	32,780,000
22001	Office, General Supplies and Services	0	10,100,000	2,360,000
22003	Fuel, Oils, Lubricants	4,121,716	24,937,500	18,375,000
22010	Travel - In - Country	44,555,000	65,655,000	79,880,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	4,179,500
Total of Subvote		257,300,316	361,992,000	335,290,500
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	138,000,000	179,856,000	187,776,000
21113	Personnel Allowances - (Non-Discretionary)	2,165,475	8,600,000	4,865,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	16,230,000
22001	Office, General Supplies and Services	892,500	5,005,000	1,600,000
22003	Fuel, Oils, Lubricants	2,257,890	6,615,000	9,240,000
22008	Training - Domestic	900,000	13,560,000	16,280,000
22010	Travel - In - Country	22,820,000	32,605,000	34,270,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	10,030,000
22031	Expenses on Professional fees and charges	0	3,250,000	4,000,000
22032	Other operating Expenses	0	920,000	1,120,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,000,000
Total of Subvote		196,615,865	263,991,000	289,911,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	216,600,000	353,698,000	355,308,000
21113	Personnel Allowances - (Non-Discretionary)	9,595,985	9,780,000	18,130,000
21121	Personal Allowances - In-Kind	28,535,000	19,200,000	20,430,000
22001	Office, General Supplies and Services	0	4,200,000	3,800,000
22002	Utilities Supplies And Services	600,000	0	0
22003	Fuel, Oils, Lubricants	1,255,801	10,500,000	5,250,000
22010	Travel - In - Country	12,748,001	24,880,000	30,010,000
22014	Hospitality Supplies And Services	3,112,294	2,600,000	500,000

Vote 054 RAS Njombe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,906,758	6,000,000	17,040,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		276,353,839	431,858,000	451,468,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	40,560,000	105,065,000	103,636,000
21113	Personnel Allowances - (Non-Discretionary)	2,160,000	2,500,000	1,500,000
21121	Personal Allowances - In-Kind	12,590,000	29,455,000	13,455,000
22001	Office, General Supplies and Services	600,000	550,000	2,490,000
22003	Fuel, Oils, Lubricants	2,865,523	7,525,000	10,430,000
22008	Training - Domestic	455,000	15,960,000	21,935,000
22010	Travel - In - Country	41,430,000	38,990,000	83,200,000
22014	Hospitality Supplies And Services	1,020,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	900,000	6,670,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		101,680,523	201,445,000	246,816,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	92,232,000	144,132,000	133,068,000
21113	Personnel Allowances - (Non-Discretionary)	4,690,000	5,188,000	11,344,000
21121	Personal Allowances - In-Kind	32,058,113	16,530,000	16,530,000
22001	Office, General Supplies and Services	1,720,000	1,200,000	1,800,000
22003	Fuel, Oils, Lubricants	9,264,198	10,556,000	20,020,000
22006	Clothing, Bedding, Footwear And Services	2,960,000	600,000	2,500,000
22010	Travel - In - Country	67,523,001	42,190,000	47,670,000
22014	Hospitality Supplies And Services	5,758,887	5,500,000	5,500,000
22016	Printing, advertizing and Information Supplies and Services	0	1,800,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,508,237	2,100,000	6,400,000
31122	Machinery and Equipment Other than Transport Equipment	280,000	0	3,000,000
Total of Subvote		219,994,436	229,796,000	249,032,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	44,640,000	53,820,000	109,818,000
21113	Personnel Allowances - (Non-Discretionary)	1,189,753	4,908,000	3,253,000
21121	Personal Allowances - In-Kind	30,280,000	19,080,000	22,080,000
22001	Office, General Supplies and Services	1,452,000	5,200,000	3,600,000
22003	Fuel, Oils, Lubricants	864,253	10,615,500	10,325,000
22010	Travel - In - Country	13,830,000	29,862,500	46,708,000
22014	Hospitality Supplies And Services	1,400,000	2,000,000	2,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	12,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	1,500,000
Total of Subvote		93,656,006	125,486,000	212,084,000
Total of Programme		1,579,442,948	2,068,338,000	2,313,755,500

PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES

Vote 054 RAS Njombe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	48,022,605,000	56,490,585,000	59,662,849,000
Total of Subvote		48,022,605,000	56,490,585,000	59,662,849,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	32,232,630,980	39,245,418,000	47,015,738,000
Total of Subvote		32,232,630,980	39,245,418,000	47,015,738,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	25,851,201,000	31,556,026,000	34,267,333,000
Total of Subvote		25,851,201,000	31,556,026,000	34,267,333,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	142,082,500	134,521,000	285,999,000
Total of Subvote		142,082,500	134,521,000	285,999,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	245,791,000	169,599,000	385,769,000
Total of Subvote		245,791,000	169,599,000	385,769,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	235,245,500	183,824,000	477,118,000
Total of Subvote		235,245,500	183,824,000	477,118,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	646,749,936	1,141,236,000	1,456,950,000
Total of Subvote		646,749,936	1,141,236,000	1,456,950,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	461,861,000	794,140,000	888,101,000
Total of Subvote		461,861,000	794,140,000	888,101,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,595,802,000	2,015,889,000	2,574,141,000
Total of Subvote		1,595,802,000	2,015,889,000	2,574,141,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	4,188,833,000	5,149,859,000	6,302,955,000
Total of Subvote		4,188,833,000	5,149,859,000	6,302,955,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	625,285,000	864,778,000	1,233,627,000
Total of Subvote		625,285,000	864,778,000	1,233,627,000

Vote 054 RAS Njombe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	410,478,000	526,893,000	620,463,000
Total of Subvote		410,478,000	526,893,000	620,463,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	28,711,197,333	30,823,122,000	39,656,488,000
26322	Capital Transfer to Local Government - cash	0	5,077,470,000	4,375,175,000
Total of Subvote		28,711,197,333	35,900,592,000	44,031,663,000
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Current Transfer to Local Government - cash	0	469,989,000	561,766,000
Total of Subvote		0	469,989,000	561,766,000
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26312	Current Transfer to Local Government - cash	765,970	149,965,000	287,792,000
Total of Subvote		765,970	149,965,000	287,792,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	965,053,530	1,318,754,000	1,491,765,000
Total of Subvote		965,053,530	1,318,754,000	1,491,765,000
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	41,351,000	215,753,000	241,423,000
Total of Subvote		41,351,000	215,753,000	241,423,000
Total of Programme		144,376,932,748	176,327,821,000	201,785,452,000
Total of Vote		149,750,675,898	182,581,891,000	208,587,501,000

VOTE 063

RAS GEITA

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	238,657,159,000
102 Recurrent Expenditure - Other Charges (OC)	
B Enhanced, Sustained and Effective Implementation of National	13,683,900
C Good governance, human resource and administrative services enhanced	3,548,256,658
D Planning and Coordination Mechanism Enhanced	28,480,000
E Social services improved	3,162,733,469
F Economic services improved	289,220,993
I Socio-economic service delivery and Administration in LGAs improved	8,018,652,980
103 Recurrent DFund	
I Socio-economic service delivery and Administration in LGAs improved	36,724,354,000
201 Development Expenditure - Local	
C Good governance, human resource and administrative services enhanced	45,000,000
D Planning and Coordination Mechanism Enhanced	1,138,220,000
E Social services improved	3,189,656,000
I Socio-economic service delivery and Administration in LGAs improved	39,925,732,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	40,699,580
C Good governance, human resource and administrative services enhanced	5,744,704,002
D Planning and Coordination Mechanism Enhanced	70,440,000
E Social services improved	428,962,418
H Emergency preparedness and disaster management improved	4,300,000
I Socio-economic service delivery and Administration in LGAs improved	25,386,279,000
Y Multi-Sectoral Nutritional Services Improved	22,500,000
203 EXISS - DFund	
I Socio-economic service delivery and Administration in LGAs improved	18,413,541,000
Total of Vote	384,852,575,000

VOTE 063

RAS GEITA

Vote 063 RAS Geita

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

Two hundred ninety billion four hundred forty-two million five hundred forty-one thousand

(Shs.290,442,541,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	521,690,000	505,982,000	399,288,000
21112	Basic Salaries-Non Pensionable Posts	27,388,366	3,000,000	5,000
21113	Personnel Allowances - (Non-Discretionary)	404,287,126	234,850,996	194,451,018
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	17,154,120	68,120,000	29,765,000
21211	Pension benefits	0	16,000,000	0
21221	Pension benefits	0	0	15,000,000
22001	Office, General Supplies and Services	98,718,000	27,930,000	10,911,641
22002	Utilities Supplies And Services	16,673,791	14,300,000	21,600,000
22003	Fuel, Oils, Lubricants	346,772,190	237,659,200	120,858,700
22005	Military Supplies And Services	12,250,840	15,000,000	20,000,000
22006	Clothing,Bedding, Footwear And Services	0	4,495,596	1,500,000
22007	Rental Expenses	19,200,000	20,700,000	19,700,000
22008	Training - Domestic	24,987,100	5,600,000	49,600,000
22009	Training - Foreign	0	100,000	100,000
22010	Travel - In - Country	282,476,350	532,470,000	194,667,100
22011	Travel Out Of Country	0	150,000	150,000
22012	Communication & Information	6,317,700	10,750,000	16,750,000
22014	Hospitality Supplies And Services	20,765,000	33,480,000	33,700,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	90,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	213,450,615	107,615,000	70,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	38,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,500,000	10,000,000
22032	Other operating Expenses	10,000,000	21,132,122	10,000,000
23150	Transportation Equipment (Depreciation Charge For Year)	0	0	500,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	4,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	10,000,000
31121	Transportation Equipment	190,000,000	500,000	4,272,642
31122	Machinery and Equipment Other thanTransport Equipment	5,199,540	5,911,549	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,400,004
33181	Trade and advance	0	0	8,000,000
Total of Subvote		2,218,330,738	1,912,246,463	1,337,219,105
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	129,610,000	159,760,000	172,075,000

Vote 063 RAS Geita

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	49,355,000	79,800,000	54,600,000
21121	Personal Allowances - In-Kind	6,110,000	26,459,982	13,380,000
22001	Office, General Supplies and Services	2,689,300	1,923,265	8,702,159
22003	Fuel, Oils, Lubricants	0	464,018	3,500,000
22008	Training - Domestic	8,090,000	1,500,000	4,100,000
22009	Training - Foreign	0	0	1,200,000
22010	Travel - In - Country	38,627,400	17,950,000	43,730,000
22013	Educational Materials, Services And Supplies	0	300,000	300,000
22014	Hospitality Supplies And Services	450,000	200,000	740,000
22019	Routine maintenance and repair of buildings	0	761,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,650,000	200,000	0
Total of Subvote		236,581,700	289,318,265	308,327,159
Subvote 1003 INTERNAL AUDIT				
21111	Basic Salaries-Pensionable Posts	44,640,000	54,600,000	67,236,000
21113	Personnel Allowances - (Non-Discretionary)	22,577,469	32,300,000	41,660,000
21121	Personal Allowances - In-Kind	6,090,000	19,080,000	13,080,000
22001	Office And General Supplies And Services	1,000,000	6,591,803	6,000,000
22003	Fuel, Oils, Lubricants	0	2,998,200	7,140,000
22008	Training - Domestic	450,000	3,000,000	2,100,000
22010	Travel - In - Country	20,950,000	28,010,000	24,870,000
22014	Hospitality Supplies And Services	0	3,120,000	4,950,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	1,493,987
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,573,984	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,705,372
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	468,000
Total of Subvote		95,707,469	152,073,987	170,703,359
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	46,608,000	63,992,000	108,905,000
21113	Personnel Allowances - (Non-Discretionary)	19,597,000	51,500,000	40,580,000
21121	Personal Allowances - In-Kind	0	1,800,000	0
22001	Office, General Supplies and Services	2,699,000	2,100,000	3,700,000
22003	Fuel, Oils, Lubricants	0	2,496,600	437,500
22008	Training - Domestic	150,000	6,500,000	19,800,000
22010	Travel - In - Country	19,230,000	22,800,000	32,946,553
22012	Communication & Information	0	3,500,000	4,800,000
22013	Educational Materials, Services And Supplies	0	500,000	0
22014	Hospitality Supplies And Services	0	500,000	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	800,000
22031	Expenses on Professional Fees and charges	0	0	240,000
22032	Other operating Expenses	0	11,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,920,506	7,500,000
Total of Subvote		88,284,000	176,609,106	220,669,053
Subvote 1005 DAS - GEITA				
21111	Basic Salaries-Pensionable Posts	236,922,000	222,196,000	212,448,000

Vote 063 RAS Geita

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	9,900,000	12,000,000	7,200,000
21113	Personnel Allowances - (Non-Discretionary)	49,720,000	32,742,000	54,238,000
21121	Personal Allowances - In-Kind	29,770,000	40,840,000	25,040,000
22001	Office, General Supplies and Services	3,476,800	8,800,000	8,760,600
22002	Utilities Supplies And Services	1,976,194	4,940,000	2,400,000
22003	Fuel, Oils, Lubricants	30,982,618	34,770,000	26,250,000
22005	Military Supplies and Services	2,000,000	2,240,000	2,400,000
22006	Clothing, Bedding, Footwear and Services	300,000	300,000	300,000
22008	Training - Domestic	4,600,000	9,500,000	24,980,000
22010	Travel - In - Country	46,093,000	23,700,000	44,680,000
22012	Communication & Information	270,000	780,000	4,960,000
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	7,200,000	8,600,000	7,000,000
22019	Routine maintenance and repair of buildings	0	50,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	31,158,760	26,510,000	26,760,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	840,000	2,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	500,000
22032	Other operating Expenses	0	720,000	1,002,000
31114	Land improvements	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	1,600,000	6,480,000	500,000
Total of Subvote		455,969,372	442,508,000	452,420,600
Subvote 1006 DAS - BUKOMBE				
21111	Basic Salaries-Pensionable Posts	246,390,000	217,958,000	233,928,000
21112	Basic Salaries-Non Pensionable Posts	1,400,000	4,800,000	4,800,000
21113	Personnel Allowances - (Non-Discretionary)	36,572,000	32,650,000	62,149,600
21121	Personal Allowances - In-Kind	51,370,000	36,040,000	34,840,000
22001	Office And General Supplies And Services	5,529,760	7,500,000	7,199,995
22002	Utilities Supplies And Services	1,440,000	1,440,000	600,000
22003	Fuel, Oils, Lubricants	41,096,070	45,283,000	40,283,005
22005	Military Supplies And Services	2,800,000	3,000,000	3,600,000
22008	Training - Domestic	2,778,653	8,200,000	42,200,000
22010	Travel - In - Country	47,304,969	33,300,000	11,500,000
22012	Communication & Information	0	150,000	200,000
22013	Educational Materials, Services And Supplies	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	3,016,000	7,700,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,593,991	30,000,000	19,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,400,000
22032	Other operating Expenses	0	3,249,000	1,800,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	970,000	5,500,000	0
31221	Materials and Supplies	0	0	2,900,000
Total of Subvote		449,261,443	438,270,000	473,900,600
Subvote 1007 DAS - CHATO				
21111	Basic Salaries-Pensionable Posts	210,354,000	221,056,000	226,008,000
21112	Basic Salaries-Non Pensionable Posts	9,263,544	6,000,000	14,000,000

Vote 063 RAS Geita

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	31,203,885	34,500,000	39,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
21121	Personal Allowances - In-Kind	30,000,000	18,840,000	17,550,000
22001	Office, General Supplies and Services	4,110,100	7,800,000	9,180,600
22002	Utilities Supplies and Services	868,204	2,400,000	1,700,000
22003	Fuel, Oils, Lubricants	46,648,036	35,000,000	37,800,000
22005	Military Supplies and Services	4,200,000	5,000,000	5,000,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22007	Rental Expenses	15,400,000	16,800,000	16,800,000
22008	Training - Domestic	5,350,000	9,500,000	9,500,000
22010	Travel - In - Country	24,435,120	22,000,000	34,600,000
22012	Communication & Information	510,000	1,200,000	2,100,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,380,000	5,772,000	5,242,000
22019	Routine maintenance and repair of buildings	9,090,000	10,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	28,534,873	0	31,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	24,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,200,000	1,000,000
22032	Other operating Expenses	1,500,000	2,800,000	2,000,000
23140	Land improvements (Impairment Charge For Year)	0	0	1,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,105,000	9,000,000	4,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,000,000
33181	Trade and advance	0	0	2,000,000
Total of Subvote		427,952,761	441,368,000	465,980,600

Subvote 1008 DAS - NYANG'HWALE

21111	Basic Salaries-Pensionable Posts	240,810,000	191,162,000	165,300,000
21112	Basic Salaries-Non Pensionable Posts	10,200,000	19,200,000	22,100,000
21113	Personnel Allowances - (Non-Discretionary)	29,672,600	24,147,000	41,860,600
21121	Personal Allowances - In-Kind	60,518,200	45,640,000	29,640,000
22001	Office, General Supplies and Services	4,276,010	7,680,000	4,039,985
22002	Utilities Supplies And Services	1,820,000	3,120,000	4,200,000
22003	Fuel, Oils, Lubricants	41,953,545	34,958,000	53,320,015
22005	Military Supplies and Services	2,866,000	4,000,000	3,200,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	3,015,000	10,000,000	4,000,000
22010	Travel - In - Country	47,400,000	34,900,000	38,200,000
22012	Communication & Information	200,000	300,000	660,000
22013	Educational Materials, Services And Supplies	1,500,000	1,500,000	0
22014	Hospitality Supplies And Services	3,121,300	2,225,000	6,840,000
22019	Routine maintenance and repair of buildings	0	0	200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	379,890	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,416,650	19,800,000	21,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	999,620	2,000,000	1,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	2,000,000

Vote 063 RAS Geita

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	870,000	10,462,110	0
31221	Materials and Supplies	0	0	1,200,000
33181	Trade and advance	0	0	2,112,000
Total of Subvote		460,638,925	411,474,000	405,272,600
Subvote 1009 DAS - MBOGWE				
21111	Basic Salaries-Pensionable Posts	242,790,000	192,452,000	274,824,000
21112	Basic Salaries-Non Pensionable Posts	17,350,000	17,000,000	8,500,000
21113	Personnnel Allowances - (Non-Discretionary)	20,400,000	29,308,660	50,200,000
21121	Personal Allowances - In-Kind	61,170,000	45,640,000	29,640,000
22001	Office, General Supplies and Services	6,199,800	5,500,000	1,900,000
22002	Utilities Supplies And Services	1,039,855	3,120,000	3,600,000
22003	Fuel, Oils, Lubricants	41,215,522	33,950,000	46,330,600
22005	Military Supplies and Services	4,330,563	5,000,000	4,200,000
22008	Training - Domestic	6,615,000	9,650,000	2,892,000
22010	Travel - In - Country	47,823,800	32,660,000	50,950,000
22012	Communication & Information	180,000	180,000	2,700,000
22014	Hospitality Supplies And Services	2,700,000	1,200,000	11,760,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,693,300	30,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	800,000
22032	Other operating Expenses	0	3,100,000	1,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	700,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,480,000	4,003,340	0
31221	Materials and Supplies	0	0	3,200,000
33181	Trade and advance	0	0	600,000
Total of Subvote		462,987,840	412,764,000	514,796,600
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	26,808,000	26,808,000	56,412,000
21113	Personnnel Allowances - (Non-Discretionary)	8,671,688	16,150,000	17,900,000
22001	Office, General Supplies and Services	1,433,400	4,000,360	1,500,000
22003	Fuel, Oils, Lubricants	4,000,000	1,003,200	714,000
22008	Training - Domestic	1,640,000	0	0
22010	Travel - In - Country	17,355,812	15,800,000	17,490,000
22014	Hospitality Supplies And Services	1,460,000	1,500,000	1,000,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	979,255
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	979,695	0
22031	Expenses on Professional fees and charges	370,000	370,000	1,740,000
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	493,397
Total of Subvote		61,738,900	67,111,255	98,228,652
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	59,568,000	33,102,000	40,344,000
21113	Personnnel Allowances - (Non-Discretionary)	16,920,000	22,150,000	28,350,000

Vote 063 RAS Geita

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
22001	Office, General Supplies and Services	0	100,000	16,022,000
22003	Fuel, Oils, Lubricants	8,000,000	14,180,004	3,328,000
22008	Training - Domestic	9,923,000	1,000,000	5,500,000
22010	Travel - In - Country	12,330,000	37,720,000	38,340,000
22012	Communication & Information	29,500	2,400,000	3,030,000
22014	Hospitality Supplies And Services	1,000,000	2,434,360	2,430,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,960,000	20,800,000	0
Total of Subvote		111,730,500	135,886,364	140,344,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	12,684,000	25,320,000	56,220,000
21113	Personnel Allowances - (Non-Discretionary)	6,800,000	12,000,000	20,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	0	900,000	0
22001	Office, General Supplies and Services	728,111	5,000,000	2,090,654
22003	Fuel, Oils, Lubricants	4,000,000	3,997,600	1,764,000
22008	Training - Domestic	0	1,000,000	1,600,000
22010	Travel - In - Country	11,368,139	9,000,000	17,610,000
22012	Communication & Information	200,000	1,942,900	0
22014	Hospitality Supplies And Services	450,000	500,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,210,265	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	8,800,000	0
Total of Subvote		39,730,250	69,670,765	101,884,654
Total of Programme		5,108,913,898	4,949,300,205	4,689,746,982

PROGRAMME 20 DEVELOPMENT

Subvote 2001 MANAGEMENT SUPPORT

21111	Basic Salaries-Pensionable Posts	79,740,000	113,824,000	80,712,000
21113	Personnel Allowances - (Non-Discretionary)	54,830,000	94,860,000	115,447,160
21121	Personal Allowances - In-Kind	22,410,000	13,080,000	18,580,000
22001	Office, General Supplies and Services	13,039,000	16,137,894	9,941,734
22003	Fuel, Oils, Lubricants	21,000,000	35,534,600	27,245,000
22005	Military Supplies and Services	0	0	720,000
22006	Clothing, Bedding, Footwear and Services	0	2,000,000	2,000,000
22007	Rental Expenses	0	0	600,000
22008	Training - Domestic	5,860,000	2,600,000	10,135,000
22010	Travel - In - Country	45,513,500	85,111,400	82,040,000
22012	Communication & Information	0	1,400,000	8,800,000
22014	Hospitality Supplies And Services	4,900,000	14,850,000	24,570,000
22016	Printing, advertizing and Information Supplies and Services	0	2,300,000	4,776,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	25,808,840	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	11,000,000
22032	Other operating Expenses	0	0	3,000,000

Vote 063 RAS Geita

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	4,500,000	950,000
31221	Materials and Supplies	0	0	15,700,000
33181	Trade and advance	0	0	60,000
Total of Subvote		247,292,500	412,006,734	416,276,894
Subvote 2002 ECONOMIC AND DEVELOPMENT SUPPORT				
21111	Basic Salaries-Pensionable Posts	62,032,000	169,560,000	196,836,000
21113	Personnel Allowances - (Non-Discretionary)	28,515,988	68,500,000	62,500,000
21121	Personal Allowances - In-Kind	5,390,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,020,000	2,040,000	1,405,642
22003	Fuel, Oils, Lubricants	0	6,821,534	13,475,000
22008	Training - Domestic	890,000	2,800,000	12,700,000
22010	Travel - In - Country	40,322,150	82,500,000	63,084,358
22014	Hospitality Supplies And Services	3,000,000	700,000	10,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,300,043	0	10,031,286
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,521,108	0
Total of Subvote		149,470,181	355,522,642	386,712,286
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	129,624,000	98,328,000	131,616,000
21113	Personnel Allowances - (Non-Discretionary)	25,640,000	22,020,000	32,070,000
21121	Personal Allowances - In-Kind	3,090,000	9,960,000	13,080,000
22001	Office And General Supplies And Services	92,000	4,662,209	4,032,709
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	560,000	5,330,500	5,250,000
22008	Training - Domestic	590,000	12,850,000	7,000,000
22010	Travel - In - Country	59,055,992	37,910,000	35,690,000
22014	Hospitality Supplies And Services	1,266,800	1,000,000	600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,000,000	8,386,704
Total of Subvote		219,918,792	196,180,709	237,725,413
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	197,216,000	307,992,000	435,228,000
21113	Personnel Allowances - (Non-Discretionary)	68,189,188	89,280,000	81,250,000
21121	Personal Allowances - In-Kind	4,900,000	29,080,000	17,080,000
22001	Office And General Supplies And Services	3,477,793	1,113,255	4,800,000
22003	Fuel, Oils, Lubricants	0	3,040,000	15,750,000
22006	Clothing, Bedding, Footwear and Services	0	0	600,000
22008	Training - Domestic	3,178,000	6,000,000	0
22010	Travel - In - Country	15,744,564	33,600,000	36,961,600
22012	Communication & Information	0	900,000	0
22014	Hospitality Supplies And Services	0	600,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,270,000	20,000,000
Total of Subvote		292,705,545	480,875,255	612,669,600
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				

Vote 063 RAS Geita

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	83,424,000	44,640,000	80,712,000
21113	Personnel Allowances - (Non-Discretionary)	20,435,000	28,300,000	50,580,000
21121	Personal Allowances - In-Kind	5,770,000	21,880,000	5,880,000
22001	Office, General Supplies and Services	0	11,373,584	16,895,584
22003	Fuel, Oils, Lubricants	0	38,665,000	44,593,000
22008	Training - Domestic	1,630,000	3,360,000	10,460,000
22010	Travel - In - Country	73,461,555	150,340,000	146,487,533
22014	Hospitality Supplies And Services	880,000	7,620,000	8,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	26,000,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
33181	Trade and advance	0	0	4,000,000
Total of Subvote		185,600,555	333,178,584	398,108,117
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	244,080,000	136,260,000	223,582,000
21113	Personnel Allowances - (Non-Discretionary)	57,267,600	65,500,000	23,000,000
21121	Personal Allowances - In-Kind	5,130,000	13,080,000	28,080,000
22001	Office, General Supplies and Services	0	2,425,337	3,441,750
22003	Fuel, Oils, Lubricants	0	1,463,000	8,797,000
22008	Training - Domestic	0	0	4,100,000
22010	Travel - In - Country	11,624,000	20,780,000	24,930,000
22014	Hospitality Supplies And Services	480,000	3,400,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,413	15,763,985
Total of Subvote		318,581,600	244,108,750	339,194,735
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	99,468,000	57,992,000	67,704,000
21113	Personnel Allowances - (Non-Discretionary)	21,008,000	44,900,000	40,365,000
21121	Personal Allowances - In-Kind	4,330,000	16,000,000	13,080,000
22001	Office, General Supplies and Services	0	888,921	3,298,121
22002	Utilities Supplies And Services	0	5,880,000	0
22003	Fuel, Oils, Lubricants	0	3,663,200	10,500,000
22008	Training - Domestic	0	6,000,000	9,500,000
22010	Travel - In - Country	27,182,206	21,825,000	26,310,000
22014	Hospitality Supplies And Services	0	5,250,000	6,254,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	4,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	6,568,872
31122	Machinery and Equipment Other thanTransport Equipment	0	3,400,000	3,500,000
Total of Subvote		151,988,206	169,799,121	187,079,993
Total of Programme		1,565,557,380	2,191,671,795	2,577,767,038

PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES

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

26312	Current Transfer to Local Government - cash	83,669,611,468	437,291,000	124,693,529,427
26322	Capital Transfer to Local Government - cash	2,246,460,160	1,713,051,000	2,450,937,000

Vote 063 RAS Geita

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		85,916,071,628	2,150,342,000	127,144,466,427
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	48,080,949,000	1,330,414,000	56,815,695,769
26322	Capital Grants to Local Government - cash	80,830,117	0	2,035,200,980
Total of Subvote		48,161,779,117	1,330,414,000	58,850,896,749
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	128,584,702	0	0
26322	Capital Transfer to Local Government - cash	80,655,200	0	0
Total of Subvote		209,239,902	0	0
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	24,637,220,961	1,576,535,000	32,820,853,718
26322	Capital Transfer to Local Government - cash	389,083,000	0	271,715,000
Total of Subvote		25,026,303,961	1,576,535,000	33,092,568,718
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	782,030,600	276,720,600	265,285,000
26322	Capital Transfer to Local Government - cash	52,699,000	0	0
Total of Subvote		834,729,600	276,720,600	265,285,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	10,680,000	0	0
Total of Subvote		10,680,000	0	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	396,780,000	396,780,000	0
Total of Subvote		396,780,000	396,780,000	0
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,109,364,012	1,109,364,012	300,000,000
Total of Subvote		1,109,364,012	1,109,364,012	300,000,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	3,380,208,000	3,328,676,000	449,296,000
26322	Capital Transfer to Local Government - cash	50,532,000	0	0
Total of Subvote		3,430,740,000	3,328,676,000	449,296,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	784,168,000	0	360,000,000
26322	Capital Transfer to Local Government - cash	223,071,000	0	0
Total of Subvote		1,007,239,000	0	360,000,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			

Vote 063 RAS Geita

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
26312	Current Transfer to Local Government - cash	233,523,000	0	0
Total of Subvote		233,523,000	0	0
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	39,644,790,989	231,907,134,388	62,712,514,086
26322	Capital Transfer to Local Government - cash	0	2,867,575,000	0
Total of Subvote		39,644,790,989	234,774,709,388	62,712,514,086
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Current Transfer to Local Government - cash	209,924,000	209,924,000	0
26322	Capital Transfer to Local Government - cash	60,649,000	0	0
Total of Subvote		270,573,000	209,924,000	0
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26312	Current Transfer to Local Government - cash	0	43,140,000	0
26322	Capital Transfer to Local Government - cash	447,551,795	0	0
Total of Subvote		447,551,795	43,140,000	0
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	1,238,491,000	1,238,491,000	0
Total of Subvote		1,238,491,000	1,238,491,000	0
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	69,768,000	69,768,000	0
Total of Subvote		69,768,000	69,768,000	0
Total of Programme		208,007,625,003	246,504,864,000	283,175,026,980
Total of Vote		214,682,096,281	253,645,836,000	290,442,541,000

VOTE 070

RAS ARUSHA

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.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	281,717,232,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	35,163,800
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	98,586,797
C Planning,Monitoring and supportive Services Strengthened	1,374,817,956
D Economic and Productive Services Improved	112,291,232
E Physical Infrastructure and Engineering Services Strengthened	430,900,873
F Health Services Improved	2,071,641,656
G Good Governance and Administrative Service Enhanced	6,824,809,366
H Local Government Management Support to LGAs and Stakeholders Strengthened	170,919,320
I Education Services Improved	5,447,795,000
103 Recurrent DFund	
C Planning,Monitoring and supportive Services Strengthened	54,354,572,000
201 Development Expenditure - Local	
C Planning,Monitoring and supportive Services Strengthened	15,399,864,000
E Physical Infrastructure and Engineering Services Strengthened	250,000,000
F Health Services Improved	4,700,000,000
G Good Governance and Administrative Service Enhanced	4,613,426,000
I Education Services Improved	47,659,273,000
Y Multi-Sectorial Nutrition Services Improved	40,000,000
202 Development Expenditure - Foreign	
C Planning,Monitoring and supportive Services Strengthened	1,200,031,000
F Health Services Improved	10,227,019,000
G Good Governance and Administrative Service Enhanced	3,531,520,000
I Education Services Improved	14,383,134,000
203 EXISS - DFund	
G Good Governance and Administrative Service Enhanced	39,068,057,000
Total of Vote	493,711,054,000

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

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

Three hundred fifty-two billion six hundred thirty-eight million seven hundred thirty thousand

(Shs.352,638,730,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	552,075,321	723,015,000	765,425,000
21113	Personnnel Allowances - (Non-Discretionary)	466,047,786	272,506,665	397,550,000
21121	Personal Allowances - In-Kind	16,000,000	29,322,400	36,000,000
22001	Office, General Supplies and Services	138,328,629	102,438,228	94,413,993
22002	Utilities Supplies And Services	54,054,857	56,959,992	34,200,000
22003	Fuel, Oils, Lubricants	344,322,349	299,166,100	193,927,200
22004	Medical Supplies & Services	600,000	600,000	2,400,000
22006	Clothing,Bedding, Footwear and Services	0	2,500,000	2,500,000
22008	Training - Domestic	9,188,000	15,500,000	47,598,000
22010	Travel - In - Country	424,127,084	727,040,000	148,070,000
22012	Communication & Information	2,959,999	8,000,000	12,750,000
22014	Hospitality Supplies And Services	80,768,598	91,354,380	67,884,380
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	272,147,679	172,317,500	84,534,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,560,200
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,100,000
22032	Other operating Expenses	68,799,389	68,800,000	45,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,212,500	21,100,004	34,276,400
33181	Trade and advance	0	0	181,162,196
Total of Subvote		2,431,632,189	2,590,620,269	2,152,351,769

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	148,812,316	175,524,000	148,344,000
21113	Personnnel Allowances - (Non-Discretionary)	70,975,000	67,920,000	60,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	11,200,000	11,200,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office, General Supplies and Services	903,600	3,811,253	3,561,253
22003	Fuel, Oils, Lubricants	0	840,000	419,200
22008	Training - Domestic	0	1,600,000	4,320,000
22010	Travel - In - Country	17,680,010	40,050,000	44,950,000
22011	Travel Out Of Country	0	2,750,000	2,750,000
22014	Hospitality Supplies And Services	900,000	1,620,000	1,620,000
31122	Machinery and Equipment Other thanTransport Equipment	8,597,700	4,200,000	4,200,800
Total of Subvote		263,868,626	309,515,253	282,115,253

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	47,715,397	44,640,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	29,590,000	30,011,859	28,472,000

Vote 070 RAS Arusha

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office, General Supplies and Services	1,200,000	2,920,000	3,241,859
22003	Fuel, Oils, Lubricants	0	1,750,000	2,128,000
22008	Training - Domestic	1,774,000	6,620,000	9,800,000
22010	Travel - In - Country	11,450,000	7,480,000	2,860,000
22012	Communication & Information	0	750,000	1,150,000
22014	Hospitality Supplies And Services	0	400,000	400,000
33181	Trade and advance	0	0	1,880,000
Total of Subvote		91,729,397	94,571,859	107,651,859
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	60,027,506	108,396,000	86,040,000
21113	Personnnel Allowances - (Non-Discretionary)	24,491,000	24,910,000	22,080,000
22001	Office, General Supplies and Services	265,677	1,200,000	1,808,297
22003	Fuel, Oils, Lubricants	0	240,000	417,600
22004	Medical Supplies & Services	0	0	120,000
22008	Training - Domestic	3,100,000	2,600,000	16,560,000
22010	Travel - In - Country	440,000	3,400,000	7,750,000
22012	Communication & Information	0	930,380	944,483
22014	Hospitality Supplies And Services	0	400,000	800,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	1,500,000	1,500,000
33181	Trade and advance	0	0	4,500,000
Total of Subvote		89,824,183	143,576,380	142,520,380
Subvote 1005 DAS-ARUSHA				
21111	Basic Salaries-Pensionable Posts	178,722,742	189,864,000	192,924,000
21113	Personnnel Allowances - (Non-Discretionary)	95,256,000	87,120,000	102,820,192
22001	Office, General Supplies and Services	6,974,200	6,524,320	6,524,728
22002	Utilities Supplies And Services	6,455,121	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	13,437,000	31,630,800	31,430,400
22005	Military Supplies And Services	9,600,000	9,600,000	9,600,000
22008	Training - Domestic	2,000,000	5,500,000	2,812,200
22010	Travel - In - Country	77,220,000	58,750,000	62,250,000
22012	Communication & Information	900,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	6,200,000	5,355,000	5,355,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	14,680,872	17,877,080	17,877,080
22032	Other operating Expenses	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	667,800	10,812,400	5,000,000
33181	Trade and advance	0	0	6,500,000
Total of Subvote		412,113,735	430,833,600	447,893,600
Subvote 1006 DAS-NGORONGORO				
21111	Basic Salaries-Pensionable Posts	160,787,610	162,636,000	112,068,000
21113	Personnnel Allowances - (Non-Discretionary)	76,255,000	68,600,000	65,600,000
21121	Personal Allowances - In-Kind	3,000,000	0	3,000,000
22001	Office, General Supplies and Services	2,020,000	5,600,800	5,602,000
22002	Utilities Supplies And Services	5,340,000	3,840,000	3,840,000
22003	Fuel, Oils, Lubricants	41,069,000	45,468,200	45,596,032
22005	Military Supplies and Services	3,400,000	2,400,000	2,400,000
22008	Training - Domestic	3,500,000	3,000,000	3,000,000
22010	Travel - In - Country	92,066,000	54,860,000	70,040,000
22012	Communication & Information	100,000	100,000	100,000

Vote 070 RAS Arusha

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	3,200,000	8,361,900	8,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,538,109	63,978,700	61,062,568
22031	Expenses on Professional fees and charges	0	700,000	700,000
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	300,000	7,606,000	7,606,000
33181	Trade and advance	0	0	8,000,000
Total of Subvote		417,575,718	432,151,600	396,974,600
Subvote 1007 DAS-KARATU				
21111	Basic Salaries-Pensionable Posts	220,625,304	232,248,000	256,288,000
21113	Personnnel Allowances - (Non-Discretionary)	49,315,749	49,200,000	64,035,800
22001	Office, General Supplies and Services	11,554,261	19,022,600	12,350,000
22002	Utilities Supplies And Services	3,372,698	5,400,000	3,799,992
22003	Fuel, Oils, Lubricants	37,252,726	42,870,400	40,873,600
22005	Military Supplies and Services	3,600,000	3,600,000	6,000,000
22008	Training - Domestic	7,066,277	8,200,000	3,700,000
22010	Travel - In - Country	86,320,360	57,500,000	80,600,000
22012	Communication & Information	0	600,000	915,408
22014	Hospitality Supplies And Services	1,620,000	9,400,000	4,484,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,399,827	22,400,000	21,400,000
22032	Other operating Expenses	6,800,000	8,800,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,207,400	2,113,600
33181	Trade and advance	0	0	2,000,000
Total of Subvote		449,927,202	466,448,400	504,560,400
Subvote 1008 DAS-ARUMERU				
21111	Basic Salaries-Pensionable Posts	171,724,373	259,848,000	266,328,000
21113	Personnnel Allowances - (Non-Discretionary)	93,886,000	89,540,000	88,539,991
21121	Personal Allowances - In-Kind	0	16,000,000	18,000,000
22001	Office, General Supplies and Services	4,930,272	8,768,000	9,968,000
22002	Utilities Supplies And Services	3,558,000	6,720,000	5,520,000
22003	Fuel, Oils, Lubricants	35,391,632	31,107,200	36,499,200
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	100,000	1,692,400	1,592,409
22008	Training - Domestic	4,820,000	10,000,000	6,000,000
22010	Travel - In - Country	83,416,000	44,034,000	54,142,000
22012	Communication & Information	70,000	2,144,000	2,144,000
22014	Hospitality Supplies And Services	3,538,170	8,700,000	8,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,685,552	34,400,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	13,000,000
33181	Trade and advance	0	0	7,319,000
Total of Subvote		431,719,999	529,553,600	551,352,600
Subvote 1009 DAS-MONDULI				
21111	Basic Salaries-Pensionable Posts	212,005,606	282,540,000	257,004,000
21113	Personnnel Allowances - (Non-Discretionary)	57,785,651	57,776,000	70,740,000
22001	Office, General Supplies and Services	7,133,228	15,804,950	10,104,950
22002	Utilities Supplies And Services	2,303,725	2,604,000	2,604,000
22003	Fuel, Oils, Lubricants	41,681,028	40,598,400	30,825,600
22005	Military Supplies and Services	6,000,000	6,000,000	7,200,000

Vote 070 RAS Arusha

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	3,936,800	4,400,000	4,700,000
22010	Travel - In - Country	94,590,000	62,610,000	78,960,000
22012	Communication & Information	300,500	2,000,000	1,700,000
22014	Hospitality Supplies And Services	3,970,000	6,000,000	6,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,100,000	17,428,050	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	300,000	300,000	0
22032	Other operating Expenses	7,500,000	8,800,000	8,914,050
31122	Machinery and Equipment Other thanTransport Equipment	111,000	2,850,000	650,000
33181	Trade and advance	0	0	3,772,800
Total of Subvote		440,717,538	509,711,400	498,175,400
Subvote 1010 DAS-LONGIDO				
21111	Basic Salaries-Pensionable Posts	204,980,172	202,776,000	205,140,000
21113	Personnel Allowances - (Non-Discretionary)	64,671,000	63,999,400	63,199,392
21121	Personal Allowances - In-Kind	1,800,000	0	19,200,000
22001	Office, General Supplies and Services	1,661,800	8,711,800	8,711,800
22002	Utilities Supplies And Services	3,440,000	3,840,000	2,640,000
22003	Fuel, Oils, Lubricants	35,169,600	50,670,200	46,658,112
22005	Military Supplies And Services	3,000,000	3,000,000	3,000,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	0
22008	Training - Domestic	1,299,500	3,200,000	3,200,000
22010	Travel - In - Country	85,559,600	62,150,000	62,150,000
22012	Communication & Information	100,000	1,300,000	1,300,000
22014	Hospitality Supplies And Services	1,500,000	2,700,000	2,700,000
22020	Routine maintenance , Repair of Water And Electricity Installations	11,160,000	10,800,000	10,806,596
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,910,000	11,700,000	11,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22032	Other operating Expenses	3,000,000	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	1,900,000	1,105,500
33181	Trade and advance	0	0	3,000,000
Total of Subvote		424,151,672	429,947,400	446,311,400
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	56,329,994	64,380,000	64,392,000
21113	Personnel Allowances - (Non-Discretionary)	15,550,000	15,610,000	38,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,200,000
21121	Personal Allowances - In-Kind	0	2,400,000	14,400,000
22001	Office, General Supplies and Services	553,900	2,394,980	6,438,880
22003	Fuel, Oils, Lubricants	0	374,400	5,824,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	0	2,420,000	16,900,000
22010	Travel - In - Country	9,350,000	11,099,000	33,360,000
22012	Communication & Information	0	0	6,144,000
22014	Hospitality Supplies And Services	0	200,000	6,100,000
22031	Expenses on Professional fees and charges	6,740,000	2,740,000	17,370,000
Total of Subvote		88,523,894	101,618,380	219,108,880
Subvote 1015 ICT AND STATISTICS UNIT				

Vote 070 RAS Arusha

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	41,941,299	48,492,000	31,776,000
21113	Personnel Allowances - (Non-Discretionary)	12,139,000	14,200,000	18,600,000
22001	Office, General Supplies and Services	990,000	2,601,000	9,646,400
22003	Fuel, Oils, Lubricants	0	1,139,200	1,708,800
22008	Training - Domestic	5,150,000	10,945,800	7,645,800
22010	Travel - In - Country	9,970,000	3,400,000	14,400,000
22012	Communication & Information	0	0	17,085,000
22014	Hospitality Supplies And Services	150,000	1,260,000	2,460,000
Total of Subvote		70,340,299	82,038,000	103,322,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	33,165,625	50,292,000	42,696,000
21113	Personnel Allowances - (Non-Discretionary)	7,620,000	11,700,000	10,660,000
22001	Office, General Supplies and Services	0	1,945,500	15,605,500
22003	Fuel, Oils, Lubricants	1,248,000	1,747,200	1,747,200
22008	Training - Domestic	0	1,000,000	2,000,000
22010	Travel - In - Country	17,034,800	21,780,000	35,860,000
22012	Communication & Information	0	1,440,000	1,320,000
22014	Hospitality Supplies And Services	0	195,000	195,000
31122	Machinery and Equipment Other than Transport Equipment	4,082,800	8,574,380	1,794,380
Total of Subvote		63,151,225	98,674,080	111,878,080
Total of Programme		5,675,275,679	6,219,260,221	5,964,216,221
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	115,451,775	135,300,000	156,648,000
21113	Personnel Allowances - (Non-Discretionary)	93,300,000	91,500,000	88,820,000
21114	Personnel Allowances - (Discretionary)- Optional	28,800,000	27,200,000	25,300,000
22001	Office, General Supplies and Services	59,637,870	37,409,356	30,790,156
22002	Utilities Supplies and Services	0	100,000	100,000
22003	Fuel, Oils, Lubricants	28,289,600	31,411,200	23,110,400
22007	Rental Expenses	3,000,000	4,000,000	3,000,000
22008	Training - Domestic	10,350,000	93,420,000	42,520,000
22010	Travel - In - Country	146,687,000	2,640,000	130,240,000
22014	Hospitality Supplies And Services	21,435,059	36,820,000	22,660,000
22016	Printing, advertizing and Information Supplies and Services	0	0	900,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,400,000
33181	Trade and advance	0	0	3,740,000
Total of Subvote		506,951,304	459,800,556	530,228,556
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	179,953,841	201,744,000	183,684,000
21113	Personnel Allowances - (Non-Discretionary)	84,270,800	46,829,574	46,829,542
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office, General Supplies and Services	2,706,000	2,706,000	2,706,000
22003	Fuel, Oils, Lubricants	31,133,000	5,148,000	5,148,032
22006	Clothing, Bedding, Footwear And Services	21,000,000	0	0
22007	Rental Expenses	15,000,000	0	0
22008	Training - Domestic	10,000,000	1,000,000	5,400,000

Vote 070 RAS Arusha

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	109,893,490	44,880,000	40,480,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22015	Agricultural And Livestock Supplies & Services	106,108,481	0	0
22019	Routine maintenance and repair of buildings	160,634,515	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	7,000,000
Total of Subvote		721,700,127	310,307,574	305,327,574
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	75,616,868	101,616,000	123,936,000
21113	Personnnel Allowances - (Non-Discretionary)	39,674,640	41,000,000	46,100,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office, General Supplies and Services	1,405,341	7,642,261	7,644,866
22003	Fuel, Oils, Lubricants	0	6,265,000	6,262,400
22008	Training - Domestic	1,700,000	8,250,000	15,330,000
22010	Travel - In - Country	12,060,000	24,140,000	25,020,000
22014	Hospitality Supplies And Services	0	750,000	750,000
22019	Routine maintenance and repair of buildings	0	61,980,812	62,020,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	800,000	780,807
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		146,456,849	258,444,073	293,844,073
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	241,533,690	299,280,000	308,484,000
21113	Personnnel Allowances - (Non-Discretionary)	35,380,000	31,802,900	36,822,256
21121	Personal Allowances - In-Kind	0	7,200,000	14,280,000
22001	Office, General Supplies and Services	826,100	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	5,000,000	7,847,100	7,846,400
22008	Training - Domestic	2,270,000	5,300,000	13,440,000
22010	Travel - In - Country	27,855,000	32,120,000	23,980,000
22014	Hospitality Supplies And Services	1,674,500	5,020,000	5,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,790,000	11,800,000	12,300,000
22032	Other operating Expenses	0	600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,918,656	0
33181	Trade and advance	0	0	6,000,000
Total of Subvote		320,329,290	407,888,656	430,172,656
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	89,558,155	91,476,000	92,676,000
21113	Personnnel Allowances - (Non-Discretionary)	42,780,000	53,180,000	55,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,200,000	2,500,000
21121	Personal Allowances - In-Kind	16,000,000	2,000,000	2,000,000
22001	Office, General Supplies and Services	2,672,000	6,818,960	3,260,320
22002	Utilities Supplies And Services	5,880,000	0	0
22003	Fuel, Oils, Lubricants	24,538,400	20,227,200	24,704,000
22008	Training - Domestic	3,520,000	37,080,000	29,040,000
22010	Travel - In - Country	107,340,000	87,180,000	134,260,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	2,230,000	6,675,000	6,675,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,756,200	5,000,000	0

Vote 070 RAS Arusha

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	2,480,000	0	4,000,000
33181	Trade and advance	0	0	10,841,840
Total of Subvote		298,754,755	313,837,160	366,117,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	102,779,957	188,400,000	216,338,000
21113	Personnel Allowances - (Non-Discretionary)	39,355,000	49,469,200	46,730,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22003	Fuel, Oils, Lubricants	5,545,030	12,454,400	12,253,504
22008	Training - Domestic	61,480,000	77,310,000	1,080,000
22010	Travel - In - Country	3,850,000	0	78,710,000
22012	Communication & Information	1,700,000	1,700,000	1,513,996
22014	Hospitality Supplies And Services	1,300,000	10,100,000	3,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,076,400	1,202,500
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,000,000
Total of Subvote		216,009,987	340,510,000	381,528,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	91,127,233	64,872,000	118,476,000
21113	Personnel Allowances - (Non-Discretionary)	25,854,318	24,400,000	24,400,000
21121	Personal Allowances - In-Kind	16,000,000	23,200,000	23,200,000
22001	Office, General Supplies and Services	1,011,000	5,141,560	4,841,560
22003	Fuel, Oils, Lubricants	1,280,000	5,523,200	5,823,200
22008	Training - Domestic	650,000	2,180,000	0
22010	Travel - In - Country	38,770,000	41,800,000	55,880,000
22014	Hospitality Supplies And Services	1,966,140	5,400,000	6,480,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	1,600,000
Total of Subvote		176,658,691	174,016,760	240,700,760
Total of Programme		2,386,861,004	2,264,804,779	2,547,918,779
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 REGIONAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	13,924,000	0	0
Total of Subvote		13,924,000	0	0
Total of Programme		13,924,000	0	0
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	80,672,120,275	98,217,508,800	3,023,575,000
Total of Subvote		80,672,120,275	98,217,508,800	3,023,575,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	70,474,211,461	77,630,536,000	2,259,030,000

Vote 070 RAS Arusha

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		70,474,211,461	77,630,536,000	2,259,030,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	22,217,170,480	34,954,888,000	1,949,953,000
Total of Subvote		22,217,170,480	34,954,888,000	1,949,953,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	5,859,616,000	6,068,189,000	0
Total of Subvote		5,859,616,000	6,068,189,000	0
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	4,232,638,121	0	0
Total of Subvote		4,232,638,121	0	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	801,093,361	1,118,762,000	286,558,000
Total of Subvote		801,093,361	1,118,762,000	286,558,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	3,292,733,920	0	0
Total of Subvote		3,292,733,920	0	0
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Grants to Local Government - cash	0	0	360,000,000
Total of Subvote		0	0	360,000,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	5,116,818,968	6,947,016,000	447,772,000
Total of Subvote		5,116,818,968	6,947,016,000	447,772,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Grants to Local Government - cash	0	0	432,000,000
Total of Subvote		0	0	432,000,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	52,354,253,999	74,956,263,200	335,367,707,000
Total of Subvote		52,354,253,999	74,956,263,200	335,367,707,000
Total of Programme		245,020,656,585	299,893,163,000	344,126,595,000
Total of Vote		253,096,717,268	308,377,228,000	352,638,730,000

VOTE 071

RAS PWANI

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	270,800,077,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDs infections and NCD reduced and supportive services improved	38,890,000
B Implementation of National anti-corruption strategy enhanced and sustained	32,497,071
C Capacity of Regional Secretariety to deliver services enhanced	4,864,419,429
D Economic services and productivity strengthened	1,344,841,000
E Social services, welfare and gender strengthened	16,376,193,500
G Good Governance and Diversity issues in the Region enhanced	118,454,000
Y Multi-Sectoral Nutritional Services Improved	2,630,000
103 Recurrent DFund	
E Social services, welfare and gender strengthened	57,541,403,000
201 Development Expenditure - Local	
C Capacity of Regional Secretariety to deliver services enhanced	925,000,000
D Economic services and productivity strengthened	17,970,701,000
E Social services, welfare and gender strengthened	36,578,469,000
202 Development Expenditure - Foreign	
C Capacity of Regional Secretariety to deliver services enhanced	1,734,533,000
D Economic services and productivity strengthened	23,090,822,000
E Social services, welfare and gender strengthened	11,989,175,000
F Management and Coordination of Pwani Region LGAs enhanced	32,880,000
203 EXISS - DFund	
D Economic services and productivity strengthened	30,416,197,000
Total of Vote	473,857,182,000

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

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

Three hundred fifty-one billion one hundred nineteen million four hundred five thousand

(Shs.351,119,405,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	643,415,700	731,719,000	682,083,200
21113	Personnel Allowances - (Non-Discretionary)	272,329,514	165,900,000	173,800,000
21121	Personal Allowances - In-Kind	23,690,000	45,160,000	65,160,000
22001	Office, General Supplies and Services	126,923,256	150,000,000	174,000,000
22002	Utilities Supplies And Services	49,701,833	110,400,000	116,400,000
22003	Fuel, Oils, Lubricants	112,029,837	191,324,000	215,180,000
22004	Medical Supplies & Services	0	1,200,000	0
22005	Military Supplies and Services	11,800,000	14,400,000	16,800,000
22008	Training - Domestic	18,769,999	24,413,000	25,313,000
22010	Travel - In - Country	212,023,566	224,180,000	278,700,000
22012	Communication & Information	1,817,612	2,400,000	2,400,000
22014	Hospitality Supplies And Services	26,599,816	31,370,000	31,850,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	118,714,835	214,000,000	184,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	9,600,000	9,600,000	9,600,000
22032	Other operating Expenses	6,559,072	9,300,000	8,300,000
23150	Transportation Equipment (Depreciation Charge For Year)	0	0	600,000
31121	Transportation Equipment	434,826,799	0	0
31122	Machinery and Equipment Other than Transport Equipment	41,578,000	120,760,000	53,603,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	20,000,000
33181	Trade and advance	0	0	2,000,000
Total of Subvote		2,110,379,839	2,046,126,000	2,059,789,200
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	176,616,054	186,630,000	209,118,000
21113	Personnel Allowances - (Non-Discretionary)	41,261,518	38,460,000	40,780,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	4,967,356	13,760,000	12,350,000
22008	Training - Domestic	7,092,000	16,150,000	30,306,000
22010	Travel - In - Country	15,315,974	13,200,000	19,600,000
22012	Communication & Information	0	0	400,000
22014	Hospitality Supplies And Services	3,153,042	5,536,000	13,070,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22031	Expenses on Professional Fees and charges	0	0	400,000
31122	Machinery and Equipment Other than Transport Equipment	0	15,500,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	16,500,000
Total of Subvote		261,485,944	302,316,000	356,604,000

Vote 071 RAS Pwani

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	72,239,998	74,442,000	102,684,000
21113	Personnel Allowances - (Non-Discretionary)	15,450,000	23,386,500	28,370,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,112,379	1,200,000	680,000
22003	Fuel, Oils, Lubricants	788,762	3,857,000	3,801,000
22008	Training - Domestic	9,171,796	15,830,000	22,152,500
22010	Travel - In - Country	20,923,882	29,080,000	25,600,000
22014	Hospitality Supplies And Services	913,010	2,000,000	1,750,000
22031	Expenses on Professional fees and charges	1,000,000	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	3,355,000	7,000,000	0
Total of Subvote		136,944,827	171,075,500	199,317,500
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	56,027,980	67,008,000	69,864,000
21113	Personnel Allowances - (Non-Discretionary)	23,408,258	27,200,000	30,800,000
22001	Office, General Supplies and Services	2,602,171	9,750,000	9,750,000
22003	Fuel, Oils, Lubricants	327,891	6,125,000	9,625,000
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	23,302,083	24,800,000	55,000,000
22012	Communication & Information	2,800,000	7,000,000	7,000,000
22014	Hospitality Supplies And Services	500,000	3,750,000	7,500,000
22031	Expenses on Professional fees and charges	2,400,000	2,400,000	2,400,000
Total of Subvote		111,368,383	148,033,000	201,939,000
Subvote 1005 DAS-KIBAHA				
21111	Basic Salaries-Pensionable Posts	254,208,000	249,411,000	294,116,000
21113	Personnel Allowances - (Non-Discretionary)	57,769,625	48,840,000	65,860,000
21121	Personal Allowances - In-Kind	29,275,774	13,065,000	28,840,000
22001	Office And General Supplies And Services	2,169,500	28,837,000	9,914,231
22002	Utilities Supplies And Services	9,175,522	8,400,000	11,040,000
22003	Fuel, Oils, Lubricants	21,812,518	36,635,000	29,750,000
22005	Military Supplies and Services	0	3,600,000	3,600,000
22008	Training - Domestic	1,470,000	15,400,000	4,000,000
22010	Travel - In - Country	57,181,900	137,400,000	54,600,000
22012	Communication & Information	1,379,238	400,000	3,400,000
22014	Hospitality Supplies And Services	2,000,000	10,965,000	5,470,000
22019	Routine maintenance and repair of buildings	581,200	1,000,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,331,712	27,500,000	27,167,769
22032	Other operating Expenses	0	600,000	1,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	3,500,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	7,374,480	6,700,000	0
Total of Subvote		459,729,469	588,753,000	558,458,000
Subvote 1006 DAS-MAFIA				
21111	Basic Salaries-Pensionable Posts	12,157,134	200,976,000	185,930,000
21113	Personnel Allowances - (Non-Discretionary)	64,914,000	78,429,000	84,999,729
21121	Personal Allowances - In-Kind	35,559,000	24,720,000	12,840,000

Vote 071 RAS Pwani

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	3,258,500	7,960,000	8,280,000
22002	Utilities Supplies and Services	4,910,000	5,520,000	6,180,000
22003	Fuel, Oils, Lubricants	16,137,000	28,852,000	20,520,000
22005	Military Supplies And Services	2,830,000	3,120,000	3,600,000
22007	Rental Expenses	0	5,600,000	0
22008	Training - Domestic	1,920,000	3,950,000	3,951,271
22010	Travel - In - Country	108,054,900	170,280,000	143,240,000
22012	Communication & Information	320,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	8,995,000	13,700,000	10,420,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,178,000	22,400,000	15,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	504,000	504,000
22032	Other operating Expenses	0	2,000,000	2,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	5,830,000	13,000,000	0
Total of Subvote		279,063,534	582,211,000	507,165,000

Subvote 1007 DAS-KISARAWAWE

21111	Basic Salaries-Pensionable Posts	206,796,000	223,356,000	257,165,800
21113	Personnnel Allowances - (Non-Discretionary)	52,243,200	67,262,000	61,662,478
21121	Personal Allowances - In-Kind	44,688,000	13,245,000	13,244,999
22001	Office And General Supplies And Services	5,755,500	4,750,000	3,750,000
22002	Utilities Supplies And Services	1,412,475	9,180,000	9,180,000
22003	Fuel, Oils, Lubricants	21,730,268	46,760,000	32,760,000
22005	Military Supplies And Services	3,300,000	3,600,000	3,600,000
22008	Training - Domestic	2,780,000	3,000,000	5,359,523
22010	Travel - In - Country	36,347,000	109,360,000	84,200,000
22012	Communication & Information	0	400,000	400,000
22014	Hospitality Supplies And Services	1,000,000	6,680,000	5,080,000
22019	Routine maintenance and repair of buildings	100,000	11,800,000	11,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,424,380	27,200,000	21,200,000
22032	Other operating Expenses	0	400,000	400,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,500,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,254,400	8,500,000	0
Total of Subvote		411,831,223	535,493,000	518,302,800

Subvote 1008 DAS-BAGAMOYO

21111	Basic Salaries-Pensionable Posts	256,307,246	367,844,000	384,037,000
21113	Personnnel Allowances - (Non-Discretionary)	57,929,000	72,640,000	66,540,000
21121	Personal Allowances - In-Kind	11,770,000	15,890,000	12,840,000
22001	Office, General Supplies and Services	482,761	4,950,000	7,028,097
22002	Utilities Supplies And Services	4,000,000	5,840,000	7,400,000
22003	Fuel, Oils, Lubricants	40,570,000	51,001,500	33,096,000
22004	Medical Supplies & Services	1,650,000	1,800,000	3,600,000
22005	Military Supplies and Services	2,750,000	3,600,000	3,600,000
22008	Training - Domestic	5,880,000	5,430,000	5,509,999
22010	Travel - In - Country	74,960,000	159,000,000	104,600,000
22012	Communication & Information	0	320,000	317,000

Vote 071 RAS Pwani

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	2,991,000	5,000,000	3,350,000
22019	Routine maintenance and repair of buildings	0	1,000,000	800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,492,000	20,435,500	16,200,000
22032	Other operating Expenses	0	800,000	800,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	3,500,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	7,325,904
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	15,800,000	4,000,000
Total of Subvote		475,782,007	731,351,000	664,544,000
Subvote 1009 DAS-RUFIJI				
21111	Basic Salaries-Pensionable Posts	178,320,000	202,215,000	165,462,000
21113	Personnnel Allowances - (Non-Discretionary)	24,300,000	51,802,500	56,600,000
21121	Personal Allowances - In-Kind	17,159,000	13,500,000	12,840,000
22001	Office And General Supplies And Services	3,116,800	12,550,000	3,818,718
22002	Utilities Supplies And Services	3,453,048	10,920,000	6,000,000
22003	Fuel, Oils, Lubricants	39,304,160	49,835,500	41,195,000
22005	Military Supplies and Services	3,300,000	3,600,000	3,600,000
22008	Training - Domestic	3,089,800	14,220,000	7,500,000
22010	Travel - In - Country	69,579,766	114,000,000	78,800,000
22012	Communication & Information	113,984	800,000	400,000
22014	Hospitality Supplies And Services	700,000	8,500,000	6,830,000
22019	Routine maintenance and repair of buildings	2,756,000	1,500,000	8,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,451,138	51,000,000	35,144,282
22032	Other operating Expenses	0	1,000,000	1,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	3,500,000
Total of Subvote		376,643,696	538,943,000	437,190,000
Subvote 1010 DAS-MKURANGA				
21111	Basic Salaries-Pensionable Posts	254,910,000	329,625,000	279,449,000
21113	Personnnel Allowances - (Non-Discretionary)	52,619,000	84,080,000	74,480,000
21114	Personnel Allowances - (Discretionary)- Optional	11,050,000	0	18,000,000
21121	Personal Allowances - In-Kind	11,770,000	13,110,000	12,840,000
22001	Office, General Supplies and Services	1,340,300	27,859,000	9,253,195
22002	Utilities Supplies And Services	2,601,108	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	32,942,943	48,612,000	24,112,725
22005	Military Supplies And Services	4,800,000	3,600,000	3,600,000
22007	Rental Expenses	0	5,400,000	0
22008	Training - Domestic	850,000	11,600,000	9,200,000
22010	Travel - In - Country	67,302,400	106,880,000	66,080,000
22012	Communication & Information	0	150,000	150,000
22014	Hospitality Supplies And Services	3,695,000	4,000,000	6,800,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,139,093	24,400,000	19,175,080
22032	Other operating Expenses	0	1,000,000	1,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,800,000	12,000,000	6,000,000

Vote 071 RAS Pwani

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		457,819,844	680,516,000	550,340,000
Subvote 1011 DAS-KIBITI				
21111	Basic Salaries-Pensionable Posts	189,828,000	170,931,000	175,421,000
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
21113	Personnel Allowances - (Non-Discretionary)	49,951,349	73,820,000	64,503,000
21121	Personal Allowances - In-Kind	24,380,000	18,840,000	12,840,000
22001	Office And General Supplies And Services	3,968,663	24,599,500	7,726,000
22002	Utilities Supplies And Services	1,920,000	3,600,000	3,840,000
22003	Fuel, Oils, Lubricants	30,660,692	72,553,500	32,900,000
22005	Military Supplies And Services	6,380,000	4,800,000	5,400,000
22007	Rental Expenses	0	4,500,000	0
22008	Training - Domestic	3,380,000	3,000,000	2,000,000
22010	Travel - In - Country	64,892,000	110,080,000	81,700,000
22012	Communication & Information	0	200,000	0
22014	Hospitality Supplies And Services	1,239,000	2,900,000	9,155,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	21,264,500	33,020,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	32,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,890,000	4,000,000	1,600,000
Total of Subvote		402,754,204	527,844,000	456,485,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	27,600,000	17,904,000	89,286,000
21113	Personnel Allowances - (Non-Discretionary)	7,201,651	17,740,000	21,340,000
21121	Personal Allowances - In-Kind	1,650,000	3,600,000	3,600,000
22001	Office, General Supplies and Services	544,432	4,400,000	4,400,000
22003	Fuel, Oils, Lubricants	402,000	4,900,000	4,900,000
22006	Clothing, Bedding, Footwear And Services	1,000,000	2,000,000	2,000,000
22008	Training - Domestic	1,500,000	4,300,000	4,300,000
22010	Travel - In - Country	19,943,000	18,560,000	18,560,000
22014	Hospitality Supplies And Services	500,000	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	370,000	2,595,000	2,595,000
Total of Subvote		60,711,083	78,499,000	153,481,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	60,840,000	78,246,000	91,386,000
21113	Personnel Allowances - (Non-Discretionary)	19,661,000	24,660,000	27,060,000
22001	Office, General Supplies and Services	1,553,326	7,154,980	6,154,980
22003	Fuel, Oils, Lubricants	0	805,000	805,000
22008	Training - Domestic	10,353,600	21,600,000	20,415,000
22010	Travel - In - Country	26,792,637	32,570,000	27,970,000
22011	Travel Out Of Country	0	0	1,260,000
22012	Communication & Information	2,245,351	4,943,500	19,943,500
22014	Hospitality Supplies And Services	860,000	3,125,000	2,375,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,800,000	2,000,000
22031	Expenses on Professional fees and charges	2,220,000	3,150,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,500,000	3,500,000	7,925,000

Vote 071 RAS Pwani

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		128,025,914	182,554,480	209,294,480
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	58,200,000	60,504,000	76,290,000
21113	Personnel Allowances - (Non-Discretionary)	5,559,100	8,700,000	14,100,000
21121	Personal Allowances - In-Kind	0	1,200,000	0
22001	Office, General Supplies and Services	3,208,242	7,000,000	7,000,000
22003	Fuel, Oils, Lubricants	2,045,450	4,550,000	4,550,000
22008	Training - Domestic	3,850,000	0	3,000,000
22010	Travel - In - Country	23,800,000	29,810,000	26,710,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	500,000	800,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,600,000	1,600,000
31122	Machinery and Equipment Other than Transport Equipment	4,100,000	20,391,100	15,800,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,891,100
Total of Subvote		101,262,792	135,755,100	155,141,100
Total of Programme		5,773,802,758	7,249,470,080	7,028,051,080

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	165,960,000	113,238,000	169,178,000
21113	Personnel Allowances - (Non-Discretionary)	46,212,400	72,574,500	69,274,500
21121	Personal Allowances - In-Kind	20,080,000	29,080,000	13,080,000
22001	Office, General Supplies and Services	22,757,030	33,000,000	33,000,000
22003	Fuel, Oils, Lubricants	421,133	23,887,500	30,887,500
22007	Rental Expenses	3,750,000	8,300,000	8,300,000
22008	Training - Domestic	9,550,000	12,780,000	12,880,000
22010	Travel - In - Country	144,008,980	77,000,000	104,600,000
22012	Communication & Information	0	0	100,000
22014	Hospitality Supplies And Services	13,937,856	24,735,000	26,335,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,560,000	10,560,000
22031	Expenses on Professional fees and charges	1,850,000	2,000,000	9,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	8,000,000	5,500,000	26,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	32,900,000
Total of Subvote		436,527,399	415,655,000	549,595,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	167,712,000	179,904,000	286,798,000
21113	Personnel Allowances - (Non-Discretionary)	6,421,000	10,660,000	15,400,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office, General Supplies and Services	2,700,000	3,750,000	10,850,000
22003	Fuel, Oils, Lubricants	8,448,507	15,526,000	17,316,000
22006	Clothing, Bedding, Footwear And Services	0	1,020,000	0
22007	Rental Expenses	0	410,000	700,000
22008	Training - Domestic	10,490,000	18,345,000	20,500,000
22010	Travel - In - Country	62,169,763	75,650,000	150,420,000
22014	Hospitality Supplies And Services	1,899,200	7,595,000	5,770,000

Vote 071 RAS Pwani

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	2,150,000	3,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	1,300,000	0	0
Total of Subvote		276,370,470	351,140,000	528,034,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	103,500,000	124,380,000	156,136,000
21113	Personnnel Allowances - (Non-Discretionary)	22,931,400	34,500,000	30,000,000
21121	Personal Allowances - In-Kind	13,080,000	16,080,000	27,287,500
22001	Office And General Supplies And Services	2,683,244	5,700,000	7,300,000
22003	Fuel, Oils, Lubricants	1,664,678	7,637,000	7,297,500
22008	Training - Domestic	0	2,500,000	2,500,000
22010	Travel - In - Country	41,758,000	47,880,000	46,820,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22031	Expenses on Professional fees and charges	180,000	5,500,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,252,839	7,708,000	800,000
Total of Subvote		187,550,161	252,385,000	284,141,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	183,919,237	194,410,000	337,150,000
21113	Personnnel Allowances - (Non-Discretionary)	11,267,600	27,976,196	40,500,000
21121	Personal Allowances - In-Kind	13,080,000	32,039,804	19,920,000
22001	Office, General Supplies and Services	300,000	1,200,000	2,400,000
22002	Utilities Supplies And Services	0	4,800,000	4,200,000
22003	Fuel, Oils, Lubricants	0	1,500,000	5,843,985
22004	Medical Supplies & Services	0	1,142,000	0
22007	Rental Expenses	0	500,000	0
22008	Training - Domestic	5,587,500	11,700,000	6,000,000
22010	Travel - In - Country	42,055,697	29,120,000	24,420,000
22011	Travel Out Of Country	0	1,200,000	1,200,000
22012	Communication & Information	0	1,800,000	1,800,000
22014	Hospitality Supplies And Services	1,700,000	500,000	4,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,783,007	3,000,000	5,500,015
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,200,000	1,194,000
22032	Other operating Expenses	0	500,000	1,100,000
Total of Subvote		263,693,040	312,588,000	455,328,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	80,292,000	79,362,000	166,038,000
21113	Personnnel Allowances - (Non-Discretionary)	22,748,349	41,775,000	40,575,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	4,700,000	11,280,160	6,080,160
22003	Fuel, Oils, Lubricants	7,216,294	51,610,000	32,480,000
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	3,082,500	12,000,000	11,500,000
22010	Travel - In - Country	110,381,000	373,660,000	224,220,000
22014	Hospitality Supplies And Services	1,200,000	9,620,000	3,500,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	6,000,000

Vote 071 RAS Pwani

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional Fees and charges	0	0	3,090,000
31122	Machinery and Equipment Other than Transport Equipment	7,833,264	7,000,000	7,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	4,000,000
Total of Subvote		250,533,407	614,887,160	517,563,160

Subvote 2006 EDUCATION AND VOCATIONAL TRAINING

21111	Basic Salaries-Pensionable Posts	241,920,000	132,990,000	260,748,000
21113	Personnel Allowances - (Non-Discretionary)	14,891,600	15,912,500	18,012,500
21121	Personal Allowances - In-Kind	13,080,000	27,720,000	30,605,000
22001	Office, General Supplies and Services	2,800,000	3,200,000	3,500,000
22003	Fuel, Oils, Lubricants	19,802,520	22,074,500	15,424,500
22004	Medical Supplies & Services	0	785,000	820,000
22006	Clothing, Bedding, Footwear And Services	4,500,000	4,420,000	3,681,000
22007	Rental Expenses	0	1,100,000	1,100,000
22008	Training - Domestic	0	8,500,000	10,505,000
22010	Travel - In - Country	161,117,452	120,870,000	106,529,000
22012	Communication & Information	0	1,000,000	2,200,000
22014	Hospitality Supplies And Services	7,350,000	2,900,000	14,505,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,365,952	4,800,000	4,800,000
22031	Expenses on Professional fees and charges	2,100,000	1,200,000	1,800,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,650,161	4,000,000	4,000,000
Total of Subvote		475,577,684	351,472,000	479,230,000

Subvote 2008 INDUSTRY, TRADE AND INVESTMENT

21111	Basic Salaries-Pensionable Posts	132,780,000	158,532,000	140,402,000
21113	Personnel Allowances - (Non-Discretionary)	14,969,100	15,820,000	14,800,000
21121	Personal Allowances - In-Kind	8,000,000	29,080,000	30,280,000
22001	Office, General Supplies and Services	2,895,000	12,709,760	7,600,000
22003	Fuel, Oils, Lubricants	3,103,797	3,773,000	2,835,000
22007	Rental Expenses	0	1,000,000	6,000,000
22008	Training - Domestic	0	13,330,000	11,467,760
22010	Travel - In - Country	44,415,338	36,420,000	25,600,000
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	3,314,000	12,450,000	17,500,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	0
22031	Expenses on Professional fees and charges	400,000	8,000,000	56,000,000
22032	Other operating Expenses	0	2,000,000	3,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	7,883,000	6,000,000	5,500,000
Total of Subvote		217,760,235	301,114,760	327,984,760

Total of Programme

2,108,012,397 2,599,241,920 3,141,875,920

PROGRAMME 80 LOCAL AUTHORITIES

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

Vote 071 RAS Pwani

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
26312	Current Transfer to Local Government - cash	77,670,073,510	90,509,808,026	107,320,002,000
Total of Subvote		77,670,073,510	90,509,808,026	107,320,002,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	53,364,174,608	66,060,392,627	79,241,620,000
Total of Subvote		53,364,174,608	66,060,392,627	79,241,620,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	35,482,008,954	44,823,125,947	52,600,843,100
Total of Subvote		35,482,008,954	44,823,125,947	52,600,843,100
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,055,225,000	1,271,399,000	1,611,914,900
26322	Capital Transfer to Local Government - cash	298,884,000	298,892,000	408,418,000
Total of Subvote		1,354,109,000	1,570,291,000	2,020,332,900
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	1,037,165,000	1,232,290,000	1,464,240,000
Total of Subvote		1,037,165,000	1,232,290,000	1,464,240,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	2,894,017,000	3,312,785,000	4,378,482,000
Total of Subvote		2,894,017,000	3,312,785,000	4,378,482,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	5,765,216,600	9,415,150,196	10,850,218,000
Total of Subvote		5,765,216,600	9,415,150,196	10,850,218,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,944,329,000	0	0
Total of Subvote		1,944,329,000	0	0
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	34,930,461,755	918,720,004	1,233,253,000
Total of Subvote		34,930,461,755	918,720,004	1,233,253,000
Subvote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT				
26312	Current Transfer to Local Government - cash	527,146,000	573,619,000	744,567,000
Total of Subvote		527,146,000	573,619,000	744,567,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	30,542,226,746	67,327,418,200	76,418,547,000
Total of Subvote		30,542,226,746	67,327,418,200	76,418,547,000

Vote 071 RAS Pwani

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
26312	Current Grants to Local Government - cash	0	0	721,027,000
Total of Subvote		0	0	721,027,000
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
26312	Current Grants to Local Government - cash	0	0	249,062,000
Total of Subvote		0	0	249,062,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	2,069,709,680	2,747,282,000	2,529,480,000
Total of Subvote		2,069,709,680	2,747,282,000	2,529,480,000
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Grants to Local Government - cash	0	0	1,177,804,000
Total of Subvote		0	0	1,177,804,000
Total of Programme		247,580,637,852	288,490,882,000	340,949,478,000
Total of Vote		255,462,453,007	298,339,594,000	351,119,405,000

VOTE 072

RAS DODOMA

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.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	279,632,003,000
102 Recurrent Expenditure - Other Charges (OC)	
A Health Services improved, Non Communicable and Communicable Diseases reduced	50,870,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	27,550,000
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	6,760,160,000
D Working environment and services for Human Resource Management and Administration improved	3,969,555,000
E Access to quality and equitable social services delivery improved	7,343,235,000
F Quality and Accessible Infrastructure and economic services delivery improved	319,243,000
103 Recurrent DFund	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	63,361,556,000
201 Development Expenditure - Local	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	1,042,693,000
D Working environment and services for Human Resource Management and Administration improved	11,883,562,000
E Access to quality and equitable social services delivery improved	38,919,326,000
F Quality and Accessible Infrastructure and economic services delivery improved	350,000,000
202 Development Expenditure - Foreign	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	15,000,000
E Access to quality and equitable social services delivery improved	36,306,668,000
X Management of Environment and Ecosystems Enhanced and Sustained	1,627,563,000
203 EXISS - DFund	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	35,614,832,000
Total of Vote	487,223,816,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

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

Three hundred sixty-one billion four hundred sixty-four million one hundred seventy-two thousand

(Shs.361,464,172,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	517,950,000	476,338,000	528,970,000
21113	Personnel Allowances - (Non-Discretionary)	461,765,783	282,700,000	432,110,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	56,000,000
21121	Personal Allowances - In-Kind	53,760,000	53,760,000	70,800,000
22001	Office, General Supplies and Services	126,395,699	152,545,000	168,145,000
22002	Utilities Supplies And Services	155,983,680	156,000,000	156,000,000
22003	Fuel, Oils, Lubricants	156,249,498	248,000,000	134,100,000
22004	Medical Supplies & Services	0	1,600,000	800,000
22005	Military Supplies And Services	44,992,208	50,000,000	50,000,000
22006	Clothing,Bedding, Footwear And Services	13,200,000	15,300,000	11,600,000
22007	Rental Expenses	8,540,000	5,400,000	2,200,000
22008	Training - Domestic	21,580,975	31,458,000	34,100,000
22010	Travel - In - Country	317,889,439	795,370,000	532,180,000
22011	Travel Out Of Country	0	26,800,000	10,000,000
22012	Communication & Information	1,200,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	81,702,999	89,260,000	71,610,000
22017	Food Supplies and Services	0	24,000,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,436,237	106,500,000	57,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	597,000	2,097,000	10,995,000
22031	Expenses on Professional Fees and charges	0	0	4,000,000
22032	Other operating Expenses	8,320,000	10,320,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	31,050,000	24,000,000
31221	Materials and Supplies	0	0	1,000,000
33181	Trade and advance	0	0	21,000,000
Total of Subvote		2,015,063,518	2,580,298,000	2,399,910,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	188,796,000	205,748,000	228,478,000
21113	Personnel Allowances - (Non-Discretionary)	101,235,799	92,240,000	84,300,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	12,998,000	13,000,000	13,000,000
22008	Training - Domestic	5,200,000	9,200,000	4,000,000
22010	Travel - In - Country	47,593,958	42,600,000	46,360,000
22011	Travel Out Of Country	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	9,380,000
Total of Subvote		368,903,757	385,868,000	408,598,000
Subvote 1003 INTERNAL AUDIT UNIT				

Vote 072 RAS Dodoma

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	66,360,000	83,312,000	92,515,000
21113	Personnel Allowances - (Non-Discretionary)	15,378,000	13,980,000	14,220,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	15,080,000
22001	Office, General Supplies and Services	3,714,000	5,290,000	5,300,000
22003	Fuel, Oils, Lubricants	4,500,000	4,500,000	7,050,000
22008	Training - Domestic	2,250,000	2,050,000	2,050,000
22010	Travel - In - Country	39,300,021	24,600,000	24,600,000
22014	Hospitality Supplies And Services	1,260,000	500,000	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	9,200,000
22031	Expenses on Professional Fees and charges	0	0	2,000,000
Total of Subvote		145,842,021	163,312,000	172,515,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	61,100,000	78,052,000	86,674,000
21113	Personnel Allowances - (Non-Discretionary)	36,482,095	22,680,000	22,680,000
22001	Office, General Supplies and Services	5,789,246	8,800,000	8,800,000
22003	Fuel, Oils, Lubricants	1,000,000	2,000,000	2,000,000
22007	Rental Expenses	0	2,100,000	2,100,000
22010	Travel - In - Country	24,989,659	25,000,000	25,000,000
22012	Communication & Information	7,280,000	13,000,000	13,000,000
22014	Hospitality Supplies And Services	300,000	300,000	300,000
31122	Machinery and Equipment Other than Transport Equipment	120,000	2,120,000	2,120,000
Total of Subvote		137,061,000	154,052,000	162,674,000
Subvote 1005 DAS-KONDOA				
21111	Basic Salaries-Pensionable Posts	398,871,999	415,825,000	461,763,000
21113	Personnel Allowances - (Non-Discretionary)	31,459,000	23,800,000	32,057,000
21121	Personal Allowances - In-Kind	18,840,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	8,779,667	16,380,000	16,380,000
22002	Utilities Supplies And Services	1,613,000	2,400,000	3,120,000
22003	Fuel, Oils, Lubricants	43,497,737	43,500,000	43,500,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	0	800,000	840,000
22010	Travel - In - Country	88,199,000	71,200,000	88,600,000
22014	Hospitality Supplies And Services	920,000	2,780,000	1,270,000
22019	Routine maintenance and repair of buildings	0	600,000	600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,000,000	14,000,000	7,000,000
22032	Other operating Expenses	532,000	532,000	582,000
27210	Social Assistance Benefits In-cash	808,000	808,000	808,000
Total of Subvote		610,520,403	627,465,000	691,360,000
Subvote 1006 DAS-MPWAPWA				
21111	Basic Salaries-Pensionable Posts	214,556,000	231,508,000	257,083,000
21113	Personnel Allowances - (Non-Discretionary)	32,300,000	23,700,000	33,420,000
21121	Personal Allowances - In-Kind	10,640,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	12,930,000	18,430,000	12,867,000
22002	Utilities Supplies And Services	5,040,000	5,040,000	5,640,000
22003	Fuel, Oils, Lubricants	58,028,070	52,638,000	55,638,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	1,200,000
22010	Travel - In - Country	85,590,000	68,600,000	85,200,000
22012	Communication & Information	120,000	1,120,000	520,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	1,200,000	4,200,000	4,200,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	1,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	15,600,000	10,800,000
22032	Other operating Expenses	1,000,000	3,500,000	3,500,000
Total of Subvote		428,404,070	445,376,000	488,908,000
Subvote 1007 DAS-KONGWA				
21111	Basic Salaries-Pensionable Posts	183,135,000	200,088,000	222,192,000
21113	Personnnel Allowances - (Non-Discretionary)	22,799,050	25,300,000	28,900,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	19,890,134	20,767,000	18,024,000
22002	Utilities Supplies and Services	3,600,000	2,400,000	4,800,000
22003	Fuel, Oils, Lubricants	37,499,880	37,500,000	37,500,000
22005	Military Supplies And Services	3,600,000	3,600,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22008	Training - Domestic	2,500,000	10,000,000	5,040,000
22010	Travel - In - Country	82,000,000	66,200,000	87,400,000
22012	Communication & Information	640,000	1,440,000	1,440,000
22014	Hospitality Supplies And Services	3,195,000	2,320,000	3,340,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	14,498,710	19,000,000	14,040,000
22032	Other operating Expenses	2,573,000	3,073,000	3,073,000
Total of Subvote		388,770,774	405,728,000	445,789,000
Subvote 1008 DAS-BAHI				
21111	Basic Salaries-Pensionable Posts	198,986,001	215,940,000	239,796,000
21113	Personnnel Allowances - (Non-Discretionary)	35,323,000	21,640,000	34,400,000
21121	Personal Allowances - In-Kind	12,840,000	17,840,000	17,840,000
22001	Office, General Supplies and Services	6,916,500	12,560,000	12,169,000
22002	Utilities Supplies And Services	2,400,000	2,400,000	3,600,000
22003	Fuel, Oils, Lubricants	36,000,000	36,000,000	35,988,000
22005	Military Supplies and Services	5,300,000	3,600,000	6,000,000
22010	Travel - In - Country	101,668,500	88,000,000	90,000,000
22012	Communication & Information	770,000	120,000	120,000
22014	Hospitality Supplies And Services	1,000,000	2,480,000	2,480,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,500,000	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
Total of Subvote		405,704,001	421,580,000	463,393,000
Subvote 1009 DAS-CHAMWINO				
21111	Basic Salaries-Pensionable Posts	195,520,000	212,472,000	235,944,000
21113	Personnnel Allowances - (Non-Discretionary)	46,800,000	28,000,000	45,070,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	11,100,000	16,420,000	15,679,000
22002	Utilities Supplies And Services	2,399,328	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	33,045,200	40,500,000	41,100,000
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	1,200,000	1,200,000
22010	Travel - In - Country	85,849,278	75,000,000	87,800,000
22012	Communication & Information	0	1,160,000	1,160,000
22014	Hospitality Supplies And Services	500,000	3,000,000	3,400,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,496,000	16,000,000	9,060,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,020,000	1,188,000
22032	Other operating Expenses	2,560,000	5,100,000	2,700,000
Total of Subvote		408,109,806	424,112,000	465,541,000
Subvote 1010 DAS-DODOMA				
21111	Basic Salaries-Pensionable Posts	201,156,000	218,108,000	242,203,000
21113	Personnnel Allowances - (Non-Discretionary)	43,280,000	31,280,000	33,940,000
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	20,040,000
22001	Office, General Supplies and Services	16,257,836	17,170,000	14,695,000
22002	Utilities Supplies And Services	2,995,850	3,000,000	13,800,000
22003	Fuel, Oils, Lubricants	29,693,800	35,700,000	35,700,000
22005	Military Supplies And Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	1,000,000	1,000,000	1,000,000
22010	Travel - In - Country	63,289,300	54,000,000	73,800,000
22012	Communication & Information	240,000	240,000	240,000
22014	Hospitality Supplies And Services	4,990,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,300,000	16,500,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,010,000	4,510,000	1,800,000
22032	Other operating Expenses	3,700,000	9,200,000	6,580,000
Total of Subvote		402,952,786	421,748,000	463,798,000
Subvote 1011 DAS-CHEMBA				
21113	Personnnel Allowances - (Non-Discretionary)	22,909,100	17,800,000	27,240,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	7,639,667	18,020,000	12,841,000
22002	Utilities Supplies And Services	1,601,000	1,560,000	3,000,000
22003	Fuel, Oils, Lubricants	46,498,947	46,500,000	46,500,000
22005	Military Supplies And Services	5,700,000	6,000,000	6,000,000
22007	Rental Expenses	0	6,000,000	12,000,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	95,491,000	63,000,000	70,200,000
22012	Communication & Information	240,000	840,000	840,000
22014	Hospitality Supplies And Services	2,149,833	5,800,000	5,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,191,366	20,700,000	20,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,750,000	2,580,000	2,636,000
22032	Other operating Expenses	500,000	2,000,000	1,000,000
Total of Subvote		207,510,913	207,640,000	225,597,000
Subvote 1014 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	16,200,000	19,200,000	19,200,000
21121	Personal Allowances - In-Kind	1,800,000	1,800,000	1,800,000
22001	Office, General Supplies and Services	830,000	7,630,000	7,630,000
22003	Fuel, Oils, Lubricants	2,999,999	4,800,000	4,800,000
22010	Travel - In - Country	31,800,000	19,200,000	19,200,000
22014	Hospitality Supplies And Services	992,101	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	370,000	370,000	370,000
Total of Subvote		54,992,101	55,000,000	55,000,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1015 ICT AND STATISTICS UNIT				
21113	Personnel Allowances - (Non-Discretionary)	30,499,334	21,960,000	21,960,000
22001	Office, General Supplies and Services	300,000	3,050,000	3,050,000
22003	Fuel, Oils, Lubricants	1,099,999	1,500,000	1,500,000
22010	Travel - In - Country	45,291,769	38,250,000	38,250,000
22012	Communication & Information	500,000	540,000	540,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,799,943	2,700,000	2,700,000
31122	Machinery and Equipment Other than Transport Equipment	500,000	12,000,000	12,000,000
Total of Subvote		79,991,045	80,000,000	80,000,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	12,197,223	7,200,000	10,320,000
22001	Office, General Supplies and Services	999,354	5,600,000	5,322,000
22003	Fuel, Oils, Lubricants	2,999,332	3,000,000	4,158,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	31,999,066	26,000,000	24,200,000
22014	Hospitality Supplies And Services	2,999,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,200,000	1,000,000
Total of Subvote		51,193,976	50,000,000	50,000,000
Total of Programme		5,705,020,170	6,422,179,000	6,573,083,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	181,000,000	197,957,000	219,826,000
21113	Personnel Allowances - (Non-Discretionary)	65,100,000	65,100,000	65,100,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	33,996,237	34,000,000	34,500,000
22003	Fuel, Oils, Lubricants	14,997,802	15,000,000	20,000,000
22008	Training - Domestic	0	9,200,000	9,200,000
22010	Travel - In - Country	217,793,000	191,800,000	214,300,000
22014	Hospitality Supplies And Services	6,000,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,819,412	19,820,000	19,820,000
Total of Subvote		551,786,451	551,957,000	601,826,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	204,814,000	221,766,000	246,265,000
21113	Personnel Allowances - (Non-Discretionary)	14,194,000	21,240,000	17,872,400
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office, General Supplies and Services	4,199,702	9,960,000	2,000,000
22003	Fuel, Oils, Lubricants	19,789,783	19,800,000	20,667,600
22010	Travel - In - Country	67,991,169	68,000,000	37,460,000
22014	Hospitality Supplies And Services	5,000,000	5,000,000	25,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	8,000,000	4,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		333,068,654	366,846,000	391,345,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	283,892,000	300,844,000	334,079,000
21113	Personnel Allowances - (Non-Discretionary)	20,175,027	21,680,000	23,080,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	9,512,757	6,020,000	8,905,000
22003	Fuel, Oils, Lubricants	15,000,000	18,000,000	23,400,000
22008	Training - Domestic	8,000,000	10,000,000	10,000,000
22010	Travel - In - Country	93,949,004	70,200,000	65,000,000
22014	Hospitality Supplies And Services	8,199,552	3,200,000	6,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	9,600,000
22032	Other operating Expenses	0	720,000	0
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	8,935,000
31122	Machinery and Equipment Other than Transport Equipment	0	25,100,000	0
Total of Subvote		451,808,340	468,844,000	502,079,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	375,024,000	391,976,000	435,279,000
21113	Personnel Allowances - (Non-Discretionary)	28,519,672	22,520,000	22,520,000
21121	Personal Allowances - In-Kind	11,280,000	11,280,000	11,280,000
22001	Office, General Supplies and Services	2,998,483	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	11,998,772	18,000,000	18,000,000
22010	Travel - In - Country	37,000,000	37,000,000	37,000,000
22014	Hospitality Supplies And Services	8,196,000	1,200,000	1,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,996,000	17,000,000	17,000,000
Total of Subvote		485,012,927	501,976,000	545,279,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	83,687,000	106,232,000	117,967,000
21113	Personnel Allowances - (Non-Discretionary)	14,500,000	12,500,000	12,500,000
21121	Personal Allowances - In-Kind	24,370,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,916,000	5,020,000	5,020,000
22003	Fuel, Oils, Lubricants	11,999,999	14,700,000	20,700,000
22008	Training - Domestic	0	1,800,000	1,800,000
22010	Travel - In - Country	149,999,520	154,500,000	178,500,000
22014	Hospitality Supplies And Services	1,199,000	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,999,360	6,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,900,000	10,000,000	10,000,000
Total of Subvote		303,570,879	326,232,000	367,967,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21113	Personnel Allowances - (Non-Discretionary)	28,319,400	33,720,000	33,720,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	6,000,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	28,894,896	33,900,000	33,900,000
22010	Travel - In - Country	139,436,848	124,440,000	124,440,000
22014	Hospitality Supplies And Services	11,400,000	8,000,000	8,000,000

Vote 072 RAS Dodoma

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	15,000,000	15,000,000
Total of Subvote		231,131,144	231,140,000	231,140,000
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21113	Personnel Allowances - (Non-Discretionary)	14,992,000	10,980,000	11,660,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	3,999,749	1,066,000	1,140,000
22003	Fuel, Oils, Lubricants	14,998,251	14,700,000	14,700,000
22008	Training - Domestic	0	1,500,000	400,000
22010	Travel - In - Country	79,994,826	56,460,000	70,770,000
22012	Communication & Information	0	600,000	0
22014	Hospitality Supplies And Services	2,915,000	7,525,000	7,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	89,000	1,500,000
Total of Subvote		129,979,826	130,000,000	130,000,000
Total of Programme		2,486,358,221	2,576,995,000	2,769,636,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	78,353,463,460	82,505,061,540	96,722,547,000
Total of Subvote		78,353,463,460	82,505,061,540	96,722,547,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	55,498,806,337	54,343,173,310	64,080,251,000
Total of Subvote		55,498,806,337	54,343,173,310	64,080,251,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	12,091,210,980	17,118,076,694	20,254,551,000
Total of Subvote		12,091,210,980	17,118,076,694	20,254,551,000
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	8,352,234,637	12,124,867,882	14,045,821,000
Total of Subvote		8,352,234,637	12,124,867,882	14,045,821,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	8,943,460,352	12,716,093,597	14,984,211,000
Total of Subvote		8,943,460,352	12,716,093,597	14,984,211,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	9,691,324,080	13,463,957,326	15,677,648,000
Total of Subvote		9,691,324,080	13,463,957,326	15,677,648,000

Vote 072 RAS Dodoma

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	2,185,690,795	6,199,471,040	7,272,380,000
Total of Subvote		2,185,690,795	6,199,471,040	7,272,380,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	2,257,621,389	6,030,254,634	7,015,747,000
Total of Subvote		2,257,621,389	6,030,254,634	7,015,747,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	3,759,607,403	7,606,319,648	8,922,295,000
Total of Subvote		3,759,607,403	7,606,319,648	8,922,295,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	4,612,291,378	8,384,920,623	9,730,568,000
Total of Subvote		4,612,291,378	8,384,920,623	9,730,568,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	32,084,006,490	32,770,708,706	88,380,320,000
26322	Capital Transfer to Local Government - cash	16,781,955,449	56,500,048,000	5,035,114,000
Total of Subvote		48,865,961,939	89,270,756,706	93,415,434,000
Total of Programme		234,611,672,751	309,762,953,000	352,121,453,000
Total of Vote		242,803,051,141	318,762,127,000	361,464,172,000

VOTE 073

RAS IRINGA

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.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	193,522,565,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services to PLHA Improved and HIV/AIDS infection reduced	19,533,208
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,600,000
C Economic Production and Marketing Improved	343,033,418
D Management and Development of ICT Services Improved	124,587,715
E Infrastructure Development and Social Services Delivery Improved	9,203,545,520
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	425,398,701
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	2,515,061,438
Y Multi-Sectoral Nutritional Services Improved	50,062,000
103 Recurrent DFund	
E Infrastructure Development and Social Services Delivery Improved	30,370,534,000
201 Development Expenditure - Local	
E Infrastructure Development and Social Services Delivery Improved	34,794,540,000
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	300,000,000
202 Development Expenditure - Foreign	
A Services to PLHA Improved and HIV/AIDS infection reduced	1,048,437,000
E Infrastructure Development and Social Services Delivery Improved	27,371,616,000
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	128,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	372,048,000
Y Multi-Sectoral Nutritional Services Improved	18,100,000
203 EXISS - DFund	
E Infrastructure Development and Social Services Delivery Improved	13,826,588,000
Total of Vote	314,443,250,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

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

Two hundred thirty-six billion five hundred eighty-three million nine hundred twenty-one thousand

(Shs.236,583,921,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	216,317,909	383,522,448	467,784,728
21113	Personnel Allowances - (Non-Discretionary)	218,215,882	386,260,000	149,460,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	60,320,000	45,760,000	45,760,000
21211	Pension benefits	0	4,000,000	4,000,000
22001	Office And General Supplies And Services	73,253,316	92,645,500	86,222,985
22002	Utilities Supplies And Services	39,730,476	39,600,000	39,600,000
22003	Fuel, Oils, Lubricants	99,218,971	170,999,500	87,664,500
22004	Medical Supplies & Services	1,400,000	2,400,000	2,400,000
22005	Military Supplies And Services	24,272,000	26,972,004	30,000,000
22006	Clothing, Bedding, Footwear and Services	1,400,000	4,000,000	6,500,000
22007	Rental Expenses	3,675,000	4,661,496	5,807,815
22008	Training - Domestic	7,610,000	13,810,000	12,810,000
22010	Travel - In - Country	158,753,999	436,760,000	263,030,000
22012	Communication & Information	2,900,000	3,600,000	5,600,000
22013	Educational Materials, Services and Supplies	6,155,000	7,250,000	5,190,000
22014	Hospitality Supplies And Services	57,742,000	85,720,000	63,440,000
22017	Food Supplies and Services	0	500,000	5,000,000
22019	Routine maintenance and repair of buildings	15,848,008	21,008,001	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	53,954,942	96,100,000	45,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	21,008,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,181,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,497,000	7,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	3,000,000	3,000,000
22032	Other operating Expenses	6,000,000	6,000,000	5,000,000
26312	Current Transfer to Local Government - cash	987,875,119	200,057,000	0
31114	Land improvements	0	2,734,286	2,734,286
31122	Machinery and Equipment Other than Transport Equipment	27,690,059	19,300,000	12,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	11,000,000
31221	Materials and Supplies	0	0	1,200,000
33181	Trade and advance	0	0	3,000,000
Total of Subvote		2,073,829,680	2,069,660,235	1,401,393,314

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	194,254,956	217,390,659	177,261,572
21113	Personnel Allowances - (Non-Discretionary)	51,057,200	77,540,000	61,900,000
21114	Personnel Allowances - (Discretionary)- Optional	15,220,000	5,829,580	10,002,500

Vote 073 RAS Iringa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	5,067,249	6,480,000	7,600,000
22003	Fuel, Oils, Lubricants	9,600,510	11,126,500	5,547,500
22008	Training - Domestic	3,270,000	5,600,000	3,200,000
22010	Travel - In - Country	33,966,704	32,220,000	34,850,000
22012	Communication & Information	0	340,000	0
22014	Hospitality Supplies And Services	2,982,500	4,580,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,774,469	4,109,350	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,425,430
22032	Other operating Expenses	7,467,212	11,000,000	6,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	2,400,000	6,000,000	0
33181	Trade and advance	0	0	32,000,000
Total of Subvote		340,050,799	395,296,089	363,167,002
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	72,468,000	64,781,295	113,662,469
21113	Personnnel Allowances - (Non-Discretionary)	45,816,701	50,813,349	46,543,349
21121	Personal Allowances - In-Kind	5,390,000	5,880,000	13,080,000
22001	Office, General Supplies and Services	2,489,555	4,000,000	3,600,000
22003	Fuel, Oils, Lubricants	1,619,920	2,198,000	2,268,000
22008	Training - Domestic	3,241,138	6,020,000	5,330,000
22010	Travel - In - Country	17,352,694	18,150,000	20,830,000
22012	Communication & Information	260,000	260,000	300,000
22014	Hospitality Supplies And Services	2,316,356	3,440,000	2,460,000
22017	Food Supplies and Services	0	150,000	190,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	800,000	510,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	3,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	100,000
Total of Subvote		150,954,364	158,492,644	212,373,818
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	30,948,000	28,097,515	156,309,476
21113	Personnnel Allowances - (Non-Discretionary)	32,400,004	36,052,904	45,222,254
22001	Office, General Supplies and Services	6,051,033	9,050,000	7,800,000
22003	Fuel, Oils, Lubricants	0	7,052,500	4,952,500
22007	Rental Expenses	0	0	1,020,000
22008	Training - Domestic	1,500,000	15,620,000	4,940,650
22010	Travel - In - Country	5,340,000	18,850,000	19,890,000
22012	Communication & Information	0	6,500,000	9,120,000
22014	Hospitality Supplies And Services	1,350,000	3,820,000	5,500,000
22017	Food Supplies and Services	0	0	200,000
31122	Machinery and Equipment Other thanTransport Equipment	3,745,000	4,700,000	3,000,000
Total of Subvote		81,334,037	129,742,919	257,954,880
Subvote 1005 DAS-IRINGA				
21111	Basic Salaries-Pensionable Posts	332,092,000	230,863,859	224,518,748
21113	Personnnel Allowances - (Non-Discretionary)	101,166,700	84,116,910	103,735,885

Vote 073 RAS Iringa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	20,040,000
22001	Office And General Supplies And Services	9,542,773	13,260,000	11,260,000
22002	Utilities Supplies And Services	2,350,000	6,480,000	4,800,000
22003	Fuel, Oils, Lubricants	48,802,999	48,300,000	36,050,000
22004	Medical Supplies & Services	0	100,000	0
22008	Training - Domestic	2,000,000	6,000,000	4,000,000
22010	Travel - In - Country	119,997,632	79,860,000	82,580,000
22012	Communication & Information	0	300,000	2,400,000
22014	Hospitality Supplies And Services	4,565,586	5,540,000	5,650,000
22019	Routine maintenance and repair of buildings	0	0	2,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,029,914	25,844,871	23,269,914
22032	Other operating Expenses	52,217	826,237	782,219
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	50,000	16,500,000	0
Total of Subvote		650,419,821	530,831,877	524,486,766
Subvote 1007 DAS-MUFINDI				
21111	Basic Salaries-Pensionable Posts	162,196,982	210,819,527	232,135,548
21113	Personnel Allowances - (Non-Discretionary)	84,183,058	65,124,086	74,779,115
21121	Personal Allowances - In-Kind	12,260,000	22,180,000	12,840,000
22001	Office And General Supplies And Services	5,798,566	8,400,000	3,700,000
22002	Utilities Supplies And Services	4,850,000	15,060,000	6,000,000
22003	Fuel, Oils, Lubricants	23,127,945	37,100,000	28,000,000
22004	Medical Supplies & Services	0	100,000	0
22008	Training - Domestic	2,000,000	0	2,000,000
22010	Travel - In - Country	124,040,000	94,320,000	120,140,000
22012	Communication & Information	0	1,055,029	200,000
22014	Hospitality Supplies And Services	2,620,000	5,040,000	4,575,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	2,500,000	0
22019	Routine maintenance and repair of buildings	0	0	9,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,844,871	25,829,914	25,829,914
22032	Other operating Expenses	50,000	500,000	545,000
31122	Machinery and Equipment Other thanTransport Equipment	50,000	11,000,000	0
Total of Subvote		440,021,421	499,028,556	520,344,577
Subvote 1010 DAS-KILOLO				
21111	Basic Salaries-Pensionable Posts	206,637,180	135,526,839	160,742,784
21113	Personnel Allowances - (Non-Discretionary)	86,394,344	66,780,000	67,000,000
21121	Personal Allowances - In-Kind	11,809,352	22,180,000	28,840,000
22001	Office, General Supplies and Services	10,134,545	20,550,000	11,350,000
22002	Utilities Supplies and Services	900,000	8,868,000	2,208,000
22003	Fuel, Oils, Lubricants	31,695,500	23,849,000	23,355,500
22005	Military Supplies and Services	0	0	3,400,000
22008	Training - Domestic	1,400,000	1,450,000	1,900,000
22010	Travel - In - Country	59,039,804	58,060,000	62,700,000
22012	Communication & Information	237,500	255,000	255,000
22013	Educational Materials, Services And Supplies	800,000	600,000	600,000
22014	Hospitality Supplies And Services	4,490,000	4,840,000	4,900,000
22019	Routine maintenance and repair of buildings	720,000	720,000	720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,638,494	21,240,000	21,550,000

Vote 073 RAS Iringa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	528,453
22032	Other operating Expenses	490,056	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,840,000	4,054,953	3,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	390,000
33181	Trade and advance	0	0	250,000
Total of Subvote		441,226,775	369,473,792	394,689,737
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	70,878,000	14,547,554	59,472,354
21113	Personnnel Allowances - (Non-Discretionary)	15,143,949	18,510,000	17,790,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office, General Supplies and Services	515,392	1,500,000	650,000
22003	Fuel, Oils, Lubricants	866	738,500	70,000
22008	Training - Domestic	1,769,740	2,769,740	858,240
22010	Travel - In - Country	8,193,981	6,360,000	9,790,000
22012	Communication & Information	1,040,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	1,760,000	1,700,000	820,000
22031	Expenses on Professional fees and charges	0	300,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	350,000	5,000,000	3,000,000
Total of Subvote		99,651,928	52,925,794	97,850,594
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	20,000,000	26,942,085	74,800,281
21113	Personnnel Allowances - (Non-Discretionary)	25,740,000	30,050,000	28,970,000
22001	Office And General Supplies And Services	14,051,678	6,850,000	16,000,000
22003	Fuel, Oils, Lubricants	480,000	385,000	14,910,000
22008	Training - Domestic	11,352,970	7,000,000	1,810,000
22010	Travel - In - Country	12,458,063	17,860,000	43,410,000
22012	Communication & Information	920,000	1,200,000	4,200,000
22014	Hospitality Supplies And Services	572,122	2,480,000	2,660,000
22020	Routine maintenance , Repair of Water And Electricity Installations	3,816,334	5,003,715	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	700,000	12,627,715
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,975,000	0
31122	Machinery and Equipment Other thanTransport Equipment	17,394,715	20,084,000	0
Total of Subvote		106,785,882	121,529,800	199,387,996
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	17,149,222	56,100,211
21112	Basic Salaries-Non Pensionable Posts	0	1,500,000	1,000,000
21113	Personnnel Allowances - (Non-Discretionary)	7,800,000	7,400,000	13,640,000
22001	Office, General Supplies and Services	1,861,180	3,680,000	7,010,000
22003	Fuel, Oils, Lubricants	1,321,132	2,800,000	1,820,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	0	300,000
22010	Travel - In - Country	29,630,000	26,990,000	28,730,000
22012	Communication & Information	420,000	7,800,000	4,900,000
22014	Hospitality Supplies And Services	1,001,372	2,500,000	5,250,000

Vote 073 RAS Iringa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	14,232,000	19,712,080	9,732,080
Total of Subvote		56,265,684	90,531,302	129,482,291
Total of Programme		4,440,540,390	4,417,513,008	4,101,130,975

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	102,204,000	86,733,371	152,937,330
21113	Personnel Allowances - (Non-Discretionary)	100,445,455	65,350,000	88,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,300,000	10,000,000
21121	Personal Allowances - In-Kind	7,890,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	12,500,132	13,055,497	8,919,500
22003	Fuel, Oils, Lubricants	23,084,267	14,371,000	20,415,185
22007	Rental Expenses	3,492,244	3,838,289	3,289,208
22008	Training - Domestic	7,075,000	3,800,000	11,000,016
22010	Travel - In - Country	221,789,835	218,830,000	234,000,000
22012	Communication & Information	400,000	800,000	1,263,000
22014	Hospitality Supplies And Services	36,370,236	38,300,000	43,125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,335,965	4,422,922	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		534,587,134	474,881,079	587,879,239

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	205,416,000	207,244,446	203,991,117
21113	Personnel Allowances - (Non-Discretionary)	21,140,000	26,200,000	29,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	29,080,000
22001	Office, General Supplies and Services	1,240,000	2,950,000	3,425,645
22003	Fuel, Oils, Lubricants	20,976,512	16,632,595	16,336,950
22008	Training - Domestic	1,550,000	6,500,000	0
22010	Travel - In - Country	84,773,187	77,670,000	103,590,000
22012	Communication & Information	1,144,158	2,890,005	1,700,000
22014	Hospitality Supplies And Services	2,560,000	6,500,000	7,975,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,142,608	6,142,608	1,551,063
22024	Routine Maintenance and Repair of Office Equipment and Appliances	998,450	2,998,450	0
Total of Subvote		353,930,915	368,808,104	396,649,775

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	54,279,000	115,820,148	129,862,908
21113	Personnel Allowances - (Non-Discretionary)	28,079,220	27,398,850	33,240,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,349,999	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	7,000,000	11,581,500	9,450,000
22010	Travel - In - Country	16,562,398	15,180,000	14,160,000
22012	Communication & Information	1,100,000	1,600,000	1,600,000
22014	Hospitality Supplies And Services	1,460,000	1,400,000	1,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,740,136	3,166,000	3,976,350

Vote 073 RAS Iringa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22032	Other operating Expenses	118,000	118,000	118,000
31122	Machinery and Equipment Other than Transport Equipment	2,500,000	3,500,000	0
Total of Subvote		126,178,753	194,344,498	208,387,258
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	210,100,065	238,738,372	399,952,759
21113	Personnel Allowances - (Non-Discretionary)	32,668,497	64,873,939	65,153,939
21121	Personal Allowances - In-Kind	7,850,000	13,080,000	23,740,000
22001	Office, General Supplies and Services	933,542	800,000	1,950,000
22003	Fuel, Oils, Lubricants	9,000,000	6,919,500	3,290,000
22006	Clothing, Bedding, Footwear And Services	0	240,000	0
22008	Training - Domestic	2,000,000	3,300,000	0
22010	Travel - In - Country	52,247,492	32,570,000	46,850,000
22012	Communication & Information	0	0	999,500
22014	Hospitality Supplies And Services	12,320,000	9,000,000	9,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	1,200,000	4,000,000
22032	Other operating Expenses	2,376,092	2,000,000	5,100,000
Total of Subvote		333,495,688	372,721,811	560,536,198
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	151,000,000	119,134,626	122,623,410
21113	Personnel Allowances - (Non-Discretionary)	39,019,786	39,325,189	31,225,189
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	2,066,581	17,125,000	17,125,000
22003	Fuel, Oils, Lubricants	19,132,415	20,580,000	20,580,000
22008	Training - Domestic	10,838,864	9,960,000	10,009,994
22010	Travel - In - Country	148,317,269	155,830,000	163,820,000
22014	Hospitality Supplies And Services	3,205,000	8,340,000	6,340,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,674,110	13,016,160	13,016,166
22024	Routine Maintenance and Repair of Office Equipment and Appliances	437,801	3,640,000	3,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
Total of Subvote		390,501,825	400,030,975	403,519,759
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	128,436,000	162,626,736	205,582,863
21113	Personnel Allowances - (Non-Discretionary)	42,381,661	18,550,000	44,770,000
21121	Personal Allowances - In-Kind	5,880,000	13,080,000	29,080,000
22001	Office, General Supplies and Services	4,170,000	6,640,000	2,440,000
22003	Fuel, Oils, Lubricants	26,926,500	25,497,500	9,509,500
22006	Clothing, Bedding, Footwear And Services	3,200,000	2,700,000	2,930,500
22008	Training - Domestic	3,343,000	4,613,500	1,500,000
22010	Travel - In - Country	66,790,000	38,890,000	10,980,000
22012	Communication & Information	1,000,000	2,000,000	170,000
22014	Hospitality Supplies And Services	6,789,983	22,860,000	3,320,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,051,003	15,141,000	3,825,731
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,002,500	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,622,231	0

Vote 073 RAS Iringa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	3,508,140	15,960,000	0
Total of Subvote		301,476,286	331,183,467	314,108,594
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	50,233,742	112,931,444
21113	Personnel Allowances - (Non-Discretionary)	25,946,000	10,000,000	25,300,000
21121	Personal Allowances - In-Kind	7,030,000	29,080,000	29,080,000
22001	Office, General Supplies and Services	1,630,802	1,850,000	10,500,000
22003	Fuel, Oils, Lubricants	4,917,446	7,420,000	6,300,000
22007	Rental Expenses	300,000	300,000	1,300,000
22008	Training - Domestic	4,436,889	4,500,000	5,200,000
22010	Travel - In - Country	44,629,039	55,910,000	61,310,000
22012	Communication & Information	0	900,000	1,900,000
22014	Hospitality Supplies And Services	7,336,351	6,600,000	7,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	1,084,760	1,859,760
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,542,760	4,000,000	0
Total of Subvote		104,069,287	171,878,502	263,306,204
Total of Programme		2,144,239,888	2,313,848,436	2,734,387,027
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	59,664,664,701	59,750,448,326	79,646,918,865
Total of Subvote		59,664,664,701	59,750,448,326	79,646,918,865
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	42,997,610,862	62,292,605,969	63,176,670,889
26322	Capital Transfer to Local Government - cash	1,079,186,000	0	0
Total of Subvote		44,076,796,862	62,292,605,969	63,176,670,889
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	328,956,000	820,237,000	0
Total of Subvote		328,956,000	820,237,000	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	21,443,153,773	28,530,162,350	29,425,464,830
Total of Subvote		21,443,153,773	28,530,162,350	29,425,464,830
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	127,782,000	11,502,000	0
Total of Subvote		127,782,000	11,502,000	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				

Vote 073 RAS Iringa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
26312	Current Transfer to Local Government - cash	97,420,000	508,660,000	1,387,810,000
26322	Capital Transfer to Local Government - cash	864,239,000	336,058,000	0
Total of Subvote		961,659,000	844,718,000	1,387,810,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	23,510,000	23,510,000	0
Total of Subvote		23,510,000	23,510,000	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	717,381,001	673,921,001	1,286,158,400
Total of Subvote		717,381,001	673,921,001	1,286,158,400
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	61,140,000	61,140,000	0
Total of Subvote		61,140,000	61,140,000	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	745,358,000	0	851,139,000
Total of Subvote		745,358,000	0	851,139,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,872,314,000	2,249,110,000	2,190,375,500
Total of Subvote		1,872,314,000	2,249,110,000	2,190,375,500
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	3,083,016,144	4,005,785,250	6,123,489,714
26322	Capital Transfer to Local Government - cash	161,357,000	0	0
Total of Subvote		3,244,373,144	4,005,785,250	6,123,489,714
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	1,313,274,863	1,132,666,000	0
Total of Subvote		1,313,274,863	1,132,666,000	0
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Current Transfer to Local Government - cash	12,267,000	12,267,000	0
Total of Subvote		12,267,000	12,267,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	442,767,924	572,518,000	1,022,086,000
Total of Subvote		442,767,924	572,518,000	1,022,086,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	357,683,001	304,207,000	332,710,500
Total of Subvote		357,683,001	304,207,000	332,710,500

Vote 073 RAS Iringa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	17,188,970,692	40,824,263,660	42,808,690,300
26322	Capital Transfer to Local Government - cash	13,620,259,659	0	0
Total of Subvote		30,809,230,351	40,824,263,660	42,808,690,300
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	48,804,000	70,006,000	39,558,000
Total of Subvote		48,804,000	70,006,000	39,558,000
Subvote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION			
26312	Current Transfer to Local Government - cash	410,072,000	13,770,000	0
Total of Subvote		410,072,000	13,770,000	0
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	13,600,000	30,540,000
Total of Subvote		0	13,600,000	30,540,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	1,366,722,924	670,865,000	1,363,275,000
Total of Subvote		1,366,722,924	670,865,000	1,363,275,000
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	741,277,768	263,680,000	63,516,000
Total of Subvote		741,277,768	263,680,000	63,516,000
Total of Programme		168,769,188,312	203,140,982,556	229,748,402,998
Total of Vote		175,353,968,591	209,872,344,000	236,583,921,000

VOTE 074

RAS KIGOMA

VISION

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

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.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	195,308,579,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	33,403,900
B Effective implementation of the National Anti-corruption strategy enhanced and sustained	83,242,000
C Governance, Peace and Security enhanced	3,348,662,435
D Institutional capacity to deliver services improved	627,078,700
E Regional Socio and Economic wellbeing improved	14,395,884,465
X Management of Environment and Ecosystems Enhanced and Sustained	6,788,500
103 Recurrent DFund	
E Regional Socio and Economic wellbeing improved	22,097,137,000
201 Development Expenditure - Local	
C Governance, Peace and Security enhanced	50,000,000
D Institutional capacity to deliver services improved	3,654,281,000
E Regional Socio and Economic wellbeing improved	40,628,294,000
202 Development Expenditure - Foreign	
E Regional Socio and Economic wellbeing improved	42,482,647,015
Y Multi-Sectoral Nutritional Services Improved	79,999,985
203 EXISS - DFund	
E Regional Socio and Economic wellbeing improved	6,092,992,000
Total of Vote	328,888,990,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

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

Two hundred thirty-five billion nine hundred million seven hundred seventy-six thousand

(Shs.235,900,776,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	749,563,280	474,178,800	532,478,016
21113	Personnel Allowances - (Non-Discretionary)	168,105,585	270,800,000	249,240,000
21114	Personnel Allowances - (Discretionary)- Optional	5,100,000	13,000,000	12,201,000
21121	Personal Allowances - In-Kind	79,824,915	80,560,000	64,560,000
22001	Office, General Supplies and Services	85,374,490	124,111,060	116,700,000
22002	Utilities Supplies And Services	45,630,312	54,000,000	51,600,000
22003	Fuel, Oils, Lubricants	163,649,848	312,613,500	225,718,500
22004	Medical Supplies & Services	2,400,000	2,400,000	0
22005	Military Supplies And Services	12,180,000	18,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	3,405,000	9,000,000	4,500,000
22007	Rental Expenses	0	24,000,000	0
22008	Training - Domestic	21,296,100	29,500,000	29,500,000
22010	Travel - In - Country	453,018,327	664,200,000	521,150,000
22012	Communication & Information	9,571,398	13,600,000	15,744,000
22014	Hospitality Supplies And Services	45,312,070	76,550,000	82,280,000
22019	Routine maintenance and repair of buildings	34,715,712	14,000,000	10,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	99,000,000	129,000,000	78,648,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	5,000,000
22032	Other operating Expenses	800,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,559,280	30,000,000	25,000,000
Total of Subvote		1,994,506,318	2,359,513,360	2,052,319,516

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	181,838,600	132,558,600	144,962,129
21113	Personnel Allowances - (Non-Discretionary)	53,678,290	74,820,000	81,985,960
21121	Personal Allowances - In-Kind	21,160,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	4,240,700	9,600,000	7,600,000
22003	Fuel, Oils, Lubricants	6,360,000	8,317,600	14,633,600
22008	Training - Domestic	2,500,000	4,572,400	5,972,400
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	28,650,000	30,080,000	46,470,000
22011	Travel Out Of Country	0	1,400,000	1,400,000
22012	Communication & Information	130,000	720,000	720,000
22014	Hospitality Supplies And Services	2,762,591	1,510,000	1,010,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	1,114,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,200,000	2,000,000	10,000,000
22032	Other operating Expenses	8,800,000	10,000,000	10,000,000

Vote 074 RAS Kigoma

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	8,000,000	2,000,000
Total of Subvote		314,320,181	290,958,600	339,748,089
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	56,640,000	44,640,000	56,640,000
21113	Personnel Allowances - (Non-Discretionary)	11,690,000	16,800,000	20,720,000
21121	Personal Allowances - In-Kind	27,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	300,000	3,500,000	1,600,000
22003	Fuel, Oils, Lubricants	0	4,255,000	4,305,000
22008	Training - Domestic	6,680,000	14,323,000	12,403,000
22010	Travel - In - Country	11,370,000	15,110,000	17,660,000
22012	Communication & Information	75,000	300,000	300,000
22014	Hospitality Supplies And Services	660,000	900,000	1,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,760,948	6,400,000	3,200,000
22031	Expenses on Professional fees and charges	1,469,000	800,000	800,000
Total of Subvote		121,634,948	120,108,000	132,108,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	18,360,000	70,104,000	70,284,000
21113	Personnel Allowances - (Non-Discretionary)	18,500,000	22,320,000	27,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,180,000
22001	Office, General Supplies and Services	1,601,200	4,119,600	3,019,600
22003	Fuel, Oils, Lubricants	481,000	4,199,500	11,118,500
22007	Rental Expenses	0	842,000	0
22008	Training - Domestic	12,848,000	12,210,000	9,285,000
22010	Travel - In - Country	13,249,950	22,580,000	27,030,000
22012	Communication & Information	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	2,154,900	1,635,000	1,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	5,600,000
22031	Expenses on Professional fees and charges	1,620,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,005,100	2,193,900	5,600,900
31123	Machinery and Equipment not Elsewhere Classified	0	0	600,000
Total of Subvote		73,820,150	142,704,000	167,438,000
Subvote 1005 DAS-KIGOMA				
21111	Basic Salaries-Pensionable Posts	105,599,475	138,138,600	234,208,768
21112	Basic Salaries-Non Pensionable Posts	1,500,000	1,500,000	1,500,000
21113	Personnel Allowances - (Non-Discretionary)	41,396,435	52,320,000	63,300,000
21114	Personnel Allowances - (Discretionary)- Optional	9,900,000	11,000,000	15,000,000
21121	Personal Allowances - In-Kind	28,290,000	42,320,000	42,320,000
22001	Office, General Supplies and Services	3,812,665	8,860,000	8,770,000
22002	Utilities Supplies and Services	1,932,662	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	34,501,136	40,000,000	40,000,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	2,784,311	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear and Services	0	840,000	840,000
22007	Rental Expenses	0	514,000	514,000
22008	Training - Domestic	6,350,000	1,100,000	1,100,000
22010	Travel - In - Country	70,385,000	59,020,000	68,110,000

Vote 074 RAS Kigoma

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	481,219	860,000	853,454
22014	Hospitality Supplies And Services	5,801,000	7,860,000	7,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,844,853	9,900,000	9,900,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,610,000	2,000,000	2,000,000
Total of Subvote		342,188,756	384,432,600	504,476,222
Subvote 1006 DAS-KASULU				
21111	Basic Salaries-Pensionable Posts	101,710,167	95,508,000	129,228,500
21113	Personnnel Allowances - (Non-Discretionary)	50,580,000	49,720,000	68,220,000
21114	Personnel Allowances - (Discretionary)- Optional	5,360,000	10,800,000	7,200,000
21121	Personal Allowances - In-Kind	18,370,000	38,040,000	20,040,000
22001	Office, General Supplies and Services	4,211,824	6,800,000	12,721,500
22002	Utilities Supplies And Services	1,390,814	2,160,000	1,560,000
22003	Fuel, Oils, Lubricants	22,035,651	29,162,000	35,040,000
22005	Military Supplies And Services	5,320,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	600,000	600,000
22007	Rental Expenses	0	50,000	50,000
22008	Training - Domestic	1,070,000	1,745,000	1,290,000
22010	Travel - In - Country	91,547,700	64,359,500	86,560,000
22012	Communication & Information	382,500	6,400,000	1,400,000
22014	Hospitality Supplies And Services	3,815,800	9,145,000	5,570,000
22016	Printing, advertizing and Information Supplies and Services	0	560,000	480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,991,398	10,890,000	21,183,555
22032	Other operating Expenses	0	1,000,000	1,000,000
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,200,000	0
Total of Subvote		520,785,854	338,139,500	398,143,555
Subvote 1007 DAS-KIBONDO				
21111	Basic Salaries-Pensionable Posts	142,570,175	233,301,300	171,984,500
21112	Basic Salaries-Non Pensionable Posts	6,810,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	42,537,000	51,780,000	34,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,400,000	14,400,000
21121	Personal Allowances - In-Kind	3,000,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	3,064,400	8,360,000	6,042,900
22002	Utilities Supplies And Services	1,435,584	4,200,000	3,360,000
22003	Fuel, Oils, Lubricants	45,860,289	21,830,000	63,471,500
22004	Medical Supplies & Services	200,000	1,200,000	600,000
22005	Military Supplies And Services	500,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	450,000	450,000
22007	Rental Expenses	0	0	100,000
22008	Training - Domestic	9,120,000	7,230,000	9,040,000
22010	Travel - In - Country	53,773,000	68,260,000	69,070,000
22012	Communication & Information	100,000	1,000,000	2,200,000
22014	Hospitality Supplies And Services	2,248,000	11,386,000	5,600,000
22016	Printing, advertizing and Information Supplies and Services	0	800,000	0
22018	Routine Maintenance And Repair Of Roads And Bridges	0	2,000,000	0

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,344,781	18,100,000	28,251,600
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	1,240,000	0
22032	Other operating Expenses	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,583,000	6,500,000	5,000,000
Total of Subvote		354,146,228	471,377,300	435,010,500
Subvote 1008 DAS-KAKONKO				
21111	Basic Salaries-Pensionable Posts	75,654,175	137,766,700	132,223,629
21112	Basic Salaries-Non Pensionable Posts	0	7,200,000	12,600,000
21113	Personnnel Allowances - (Non-Discretionary)	43,870,000	59,350,000	56,964,000
21114	Personnel Allowances - (Discretionary)- Optional	5,550,000	0	0
21121	Personal Allowances - In-Kind	16,741,086	20,840,000	12,840,000
22001	Office, General Supplies and Services	1,135,000	4,115,400	1,849,000
22002	Utilities Supplies And Services	852,900	3,050,000	3,051,000
22003	Fuel, Oils, Lubricants	48,286,010	40,591,600	44,644,988
22004	Medical Supplies & Services	0	600,000	0
22005	Military Supplies And Services	2,444,000	3,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	525,000	800,000
22007	Rental Expenses	0	250,000	250,000
22008	Training - Domestic	74,590,000	7,880,000	6,980,000
22010	Travel - In - Country	20,198,000	73,360,000	99,310,000
22012	Communication & Information	0	300,000	150,000
22014	Hospitality Supplies And Services	500,000	5,948,000	5,235,000
22019	Routine maintenance and repair of buildings	0	190,000	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,290,602	11,360,000	4,960,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	0
22032	Other operating Expenses	0	500,000	300,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,240,000	1,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,000,000
Total of Subvote		301,111,773	379,066,700	394,757,617
Subvote 1009 DAS-BUHIGWE				
21111	Basic Salaries-Pensionable Posts	63,270,175	91,293,300	142,536,000
21113	Personnnel Allowances - (Non-Discretionary)	43,806,000	55,500,000	45,460,000
21114	Personnel Allowances - (Discretionary)- Optional	3,490,000	9,600,000	12,840,000
21121	Personal Allowances - In-Kind	11,770,000	28,040,000	14,040,000
22001	Office, General Supplies and Services	2,434,016	6,600,000	5,400,000
22002	Utilities Supplies And Services	1,380,445	840,000	600,000
22003	Fuel, Oils, Lubricants	24,850,773	29,505,000	34,569,500
22005	Military Supplies And Services	2,130,000	3,600,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	420,000	420,000
22007	Rental Expenses	0	50,500	52,000
22008	Training - Domestic	850,000	8,200,000	6,150,000
22010	Travel - In - Country	115,820,408	60,930,000	97,200,000
22012	Communication & Information	824,162	600,000	1,320,000
22014	Hospitality Supplies And Services	3,130,000	8,556,000	5,490,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,999,998	21,600,000	27,123,243
22032	Other operating Expenses	0	1,000,000	1,000,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	3,500,000
Total of Subvote		290,755,977	331,334,800	403,700,743
Subvote 1010 DAS-UVINZA				
21111	Basic Salaries-Pensionable Posts	86,238,175	92,445,300	151,104,000
21113	Personnnel Allowances - (Non-Discretionary)	54,649,900	49,340,000	49,340,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	12,000,000	12,000,000
21121	Personal Allowances - In-Kind	17,521,900	49,440,000	49,440,000
22001	Office, General Supplies and Services	1,459,300	7,700,000	7,700,000
22002	Utilities Supplies and Services	300,000	840,000	840,000
22003	Fuel, Oils, Lubricants	43,046,983	24,395,000	24,395,000
22005	Military Supplies And Services	4,229,283	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	300,000	900,000	900,000
22007	Rental Expenses	0	50,000	50,000
22008	Training - Domestic	500,000	4,900,000	4,900,000
22010	Travel - In - Country	92,481,617	83,790,000	94,790,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	5,300,600	9,210,000	9,210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,526,673	12,000,000	12,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	2,202,478
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	0	0
Total of Subvote		335,054,431	354,210,300	424,071,478
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	52,411,125	79,072,700	51,840,000
21113	Personnnel Allowances - (Non-Discretionary)	8,460,000	10,500,000	10,500,000
21121	Personal Allowances - In-Kind	300,000	1,800,000	1,800,000
22001	Office, General Supplies and Services	1,489,800	4,394,600	4,394,600
22003	Fuel, Oils, Lubricants	1,800,000	1,924,000	1,924,000
22008	Training - Domestic	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	23,965,000	23,110,000	23,110,000
22014	Hospitality Supplies And Services	1,351,000	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	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,029,600	4,500,000	4,500,000
Total of Subvote		93,806,525	136,106,300	108,873,600
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	43,780,000	50,632,700	57,630,000
21113	Personnnel Allowances - (Non-Discretionary)	10,530,000	12,080,000	11,680,000
21121	Personal Allowances - In-Kind	0	0	500,000
22001	Office, General Supplies and Services	1,603,700	4,627,600	4,627,600
22003	Fuel, Oils, Lubricants	2,167,600	3,885,000	3,840,000
22008	Training - Domestic	1,305,000	5,500,000	5,100,000
22010	Travel - In - Country	9,233,300	21,140,000	20,720,000
22012	Communication & Information	15,244,000	8,100,000	10,322,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	2,721,000	2,675,000	2,675,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	295,000	1,700,000	2,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	2,000,000	778,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	11,120,000
31122	Machinery and Equipment Other thanTransport Equipment	12,606,000	22,500,000	40,500,000
Total of Subvote		100,085,600	134,840,300	172,192,600
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	2,937,500	4,000,000	6,600,000
21121	Personal Allowances - In-Kind	0	480,000	1,200,000
22001	Office And General Supplies And Services	0	4,065,000	2,200,000
22003	Fuel, Oils, Lubricants	0	2,775,000	3,150,000
22007	Rental Expenses	0	900,000	1,200,000
22008	Training - Domestic	0	6,000,000	6,000,000
22010	Travel - In - Country	11,162,500	12,800,000	12,710,000
22012	Communication & Information	0	600,000	4,000,000
22014	Hospitality Supplies And Services	0	1,700,000	780,000
22016	Printing, advertizing and Information Supplies and Services	0	2,500,000	1,200,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,527,000	14,823,900	8,500,000
Total of Subvote		22,627,000	50,643,900	50,540,000
Total of Programme		4,864,843,740	5,493,435,660	5,583,379,920
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	51,556,875	123,252,000	108,432,000
21113	Personnnel Allowances - (Non-Discretionary)	47,388,836	48,178,800	48,178,800
21121	Personal Allowances - In-Kind	21,390,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	5,610,500	12,149,400	15,149,400
22003	Fuel, Oils, Lubricants	4,569,008	22,847,500	28,847,500
22006	Clothing, Bedding, Footwear And Services	0	700,000	700,000
22007	Rental Expenses	3,495,200	6,160,000	13,100,000
22008	Training - Domestic	13,110,000	13,070,000	13,070,000
22010	Travel - In - Country	111,122,000	113,590,000	166,200,000
22012	Communication & Information	350,000	960,000	960,000
22014	Hospitality Supplies And Services	8,719,220	12,503,200	20,503,200
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,940,000	16,700,000	16,200,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		271,251,639	376,990,900	444,220,900
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	131,740,875	116,088,000	183,320,129
21113	Personnnel Allowances - (Non-Discretionary)	20,617,980	21,899,900	17,899,900

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	17,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	2,011,800	6,235,400	5,005,400
22003	Fuel, Oils, Lubricants	6,481,897	19,073,500	24,827,000
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	0	1,390,000	1,390,000
22008	Training - Domestic	940,000	10,000,000	2,900,000
22010	Travel - In - Country	53,750,000	72,850,000	84,700,000
22011	Travel Out Of Country	5,300,000	6,000,000	6,000,000
22012	Communication & Information	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	1,526,000	4,250,000	4,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,421,674	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 than Transport Equipment	7,068,000	9,000,000	5,100,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
33181	Trade and advance	0	0	400,000
Total of Subvote		253,738,226	285,766,800	355,772,429
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	60,976,185	71,738,000	117,306,000
21113	Personnel Allowances - (Non-Discretionary)	6,854,000	15,500,000	15,500,000
21121	Personal Allowances - In-Kind	0	21,880,000	21,880,000
22001	Office, General Supplies and Services	5,096,600	6,500,000	6,500,000
22003	Fuel, Oils, Lubricants	16,272,481	18,500,000	18,500,000
22008	Training - Domestic	4,930,000	20,300,000	30,100,000
22010	Travel - In - Country	68,524,000	46,200,000	62,100,000
22014	Hospitality Supplies And Services	1,942,000	1,500,000	1,500,000
22019	Routine maintenance and repair of buildings	2,045,000	4,000,000	4,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,906,517	3,316,200	3,316,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	96,600	4,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	9,000,000	4,105,000	4,105,000
Total of Subvote		178,643,383	217,539,200	288,807,200
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	169,987,078	227,160,000	253,752,258
21113	Personnel Allowances - (Non-Discretionary)	7,496,000	32,470,000	29,890,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	0	0
21121	Personal Allowances - In-Kind	20,900,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	2,922,800	8,003,200	4,000,000
22002	Utilities Supplies And Services	0	1,200,000	0
22003	Fuel, Oils, Lubricants	0	8,746,800	8,750,000
22008	Training - Domestic	6,950,000	10,380,000	6,380,000
22010	Travel - In - Country	21,869,500	17,360,000	32,240,000
22014	Hospitality Supplies And Services	1,170,000	7,160,000	6,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,844,677	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	2,500,000	2,500,000
Total of Subvote		236,540,055	324,860,000	353,832,258

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	92,629,720	71,352,000	104,707,500
21113	Personnel Allowances - (Non-Discretionary)	3,288,200	3,000,000	9,000,000
21121	Personal Allowances - In-Kind	6,000,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	2,178,700	3,800,000	3,700,000
22003	Fuel, Oils, Lubricants	12,365,367	30,251,200	35,801,500
22008	Training - Domestic	5,510,206	26,820,000	12,240,000
22010	Travel - In - Country	118,052,000	89,400,000	116,080,000
22014	Hospitality Supplies And Services	3,750,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,000,000	10,639,300	9,874,400
22031	Expenses on Professional fees and charges	0	2,000,000	2,400,000
28130	Property expense for investment income disbursements	0	153,900	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,190,000	9,000,000
Total of Subvote		254,774,193	251,486,400	314,683,400
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	137,900,000	233,100,000	291,244,258
21113	Personnel Allowances - (Non-Discretionary)	6,440,000	17,600,000	19,700,000
21121	Personal Allowances - In-Kind	25,420,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	0	5,646,040	6,996,040
22003	Fuel, Oils, Lubricants	7,107,500	12,025,000	39,775,000
22006	Clothing, Bedding, Footwear and Services	1,450,000	2,000,000	6,500,000
22008	Training - Domestic	1,110,000	8,400,000	8,400,000
22010	Travel - In - Country	119,640,000	114,200,000	156,700,000
22014	Hospitality Supplies And Services	2,250,000	9,000,000	13,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	6,000,000	6,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,560,143	0	2,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,400,000	1,400,000
22032	Other operating Expenses	1,500,000	1,200,000	2,600,000
31122	Machinery and Equipment Other than Transport Equipment	2,655,000	3,500,000	3,500,000
Total of Subvote		308,032,643	419,951,040	564,195,298
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	68,640,000	68,868,000
21113	Personnel Allowances - (Non-Discretionary)	9,220,000	25,000,000	32,200,000
21121	Personal Allowances - In-Kind	15,120,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	1,979,400	3,990,000	1,271,000
22003	Fuel, Oils, Lubricants	5,725,000	7,030,000	9,879,000
22007	Rental Expenses	0	400,000	340,000
22008	Training - Domestic	0	6,700,000	6,600,000
22010	Travel - In - Country	21,995,000	25,550,000	43,170,000
22014	Hospitality Supplies And Services	980,000	2,450,000	1,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	276,600	4,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	2,500,000
Total of Subvote		55,296,000	153,640,000	177,558,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Programme		1,558,276,139	2,030,234,340	2,499,069,485
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	49,755,142,206	86,970,461,085	99,009,767,069
26322	Capital Transfer to Local Government - cash	10,290,000	0	0
Total of Subvote		49,765,432,206	86,970,461,085	99,009,767,069
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	18,876,376,528	37,519,109,000	41,232,948,020
26322	Capital Transfer to Local Government - cash	736,885,000	1,045,813,000	1,580,868,000
Total of Subvote		19,613,261,528	38,564,922,000	42,813,816,020
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	0	989,383,999	466,647,000
Total of Subvote		0	989,383,999	466,647,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	5,661,826,790	28,530,795,553	33,927,660,740
Total of Subvote		5,661,826,790	28,530,795,553	33,927,660,740
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Grants to Local Government - cash	298,379,592	0	143,048,000
Total of Subvote		298,379,592	0	143,048,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	2,482,255,064	0	0
Total of Subvote		2,482,255,064	0	0
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	2,344,718,520	0	0
Total of Subvote		2,344,718,520	0	0
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	304,117,803	1,766,856,050	899,002,000
26322	Capital Transfer to Local Government - cash	249,261,000	249,261,000	0
Total of Subvote		553,378,803	2,016,117,050	899,002,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	260,811,000	575,188,000	632,126,111
Total of Subvote		260,811,000	575,188,000	632,126,111
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	740,220,000	1,604,491,000	1,706,276,171

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		740,220,000	1,604,491,000	1,706,276,171
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	1,287,172,049	4,266,587,160	6,672,104,034
Total of Subvote		1,287,172,049	4,266,587,160	6,672,104,034
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	1,404,232,000	640,601,000	916,212,000
Total of Subvote		1,404,232,000	640,601,000	916,212,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	321,495,000	543,002,001	417,643,333
Total of Subvote		321,495,000	543,002,001	417,643,333
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	80,250,662,661	28,309,568,150	17,789,530,117
26322	Capital Transfer to Local Government - cash	0	6,333,124,000	327,357,000
28211	Current transfers - Others	0	0	22,097,137,000
Total of Subvote		80,250,662,661	34,642,692,150	40,214,024,117
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	50,160,000	501,523,001	0
Total of Subvote		50,160,000	501,523,001	0
Subvote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION			
26312	Current Transfer to Local Government - cash	96,780,000	187,608,000	0
Total of Subvote		96,780,000	187,608,000	0
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	67,362,000	0
Total of Subvote		0	67,362,000	0
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	482,501,000	3,774,026,001	0
Total of Subvote		482,501,000	3,774,026,001	0
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	540,650,000	0
Total of Subvote		0	540,650,000	0
Total of Programme		165,613,286,214	204,415,410,000	227,818,326,595

Vote 074 RAS Kigoma

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Vote		<u>172,036,406,093</u>	<u>211,939,080,000</u>	<u>235,900,776,000</u>

VOTE 075

RAS KILIMANJARO

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.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	275,268,458,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	33,964,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	4,945,626
C Access to Quality and Equitable Social Services Delivery Improved..	4,918,929,478
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	213,857,500
E Good Governance and Administrative Services Enhanced	12,521,642,296
F Social Welfare, Gender and Community Empowerment Improved.	194,165,000
G Management of Natural Resources and Environment Enhanced and Sustained.	22,540,000
H Local Economic Development Coordination Enhanced.	61,326,600
I Emergency and Disaster Management Improved	32,000,000
103 Recurrent DFund	
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	27,149,244,000
201 Development Expenditure - Local	
C Access to Quality and Equitable Social Services Delivery Improved..	38,715,484,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	4,028,193,000
E Good Governance and Administrative Services Enhanced	12,623,350,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	133,571,500
C Access to Quality and Equitable Social Services Delivery Improved..	11,182,097,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	83,320,000
E Good Governance and Administrative Services Enhanced	15,263,552,000
I Emergency and Disaster Management Improved	33,122,500
203 EXISS - DFund	
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	10,572,815,000
Total of Vote	413,056,578,000

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

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

Three hundred twenty billion four hundred twenty-one million seventy-three thousand

(Shs.320,421,073,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	764,167,586	720,114,379	737,064,000
21113	Personnel Allowances - (Non-Discretionary)	321,347,900	533,700,000	537,190,000
21114	Personnel Allowances - (Discretionary)- Optional	92,000,000	48,000,000	50,000,000
21121	Personal Allowances - In-Kind	136,392,751	113,760,000	65,760,000
22001	Office, General Supplies and Services	156,555,160	110,950,000	118,300,000
22002	Utilities Supplies and Services	26,680,926	48,000,000	48,000,000
22003	Fuel, Oils, Lubricants	271,049,587	396,947,000	270,175,000
22005	Military Supplies And Services	7,682,000	6,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	1,120,000	20,900,000	20,900,000
22008	Training - Domestic	26,540,000	123,000,000	87,250,000
22010	Travel - In - Country	1,067,026,645	1,105,500,000	386,250,000
22012	Communication & Information	6,947,117	15,207,452	15,700,000
22014	Hospitality Supplies And Services	46,904,100	220,378,952	153,800,000
22016	Printing, advertizing and Information Supplies and Services	0	1,536,000	0
22019	Routine maintenance and repair of buildings	2,145,000	36,000,000	20,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	851,280	2,175,548	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	120,151,049	160,440,000	85,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,681,000	8,000,000	0
22032	Other operating Expenses	4,800,000	7,000,000	7,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,000,000
27210	Social Assistance Benefits In-cash	260,000	3,397,548	2,500,000
31121	Transportation Equipment	23,131,466	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,221,300	11,020,000	15,020,000
Total of Subvote		3,088,654,866	3,692,026,879	2,635,909,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	164,372,701	230,609,223	127,836,060
21113	Personnel Allowances - (Non-Discretionary)	33,360,000	21,800,000	26,400,000
21114	Personnel Allowances - (Discretionary)- Optional	18,551,000	15,000,001	15,000,000
21121	Personal Allowances - In-Kind	12,220,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	150,000	15,000,000	6,405,000
22003	Fuel, Oils, Lubricants	0	7,840,000	8,540,000
22008	Training - Domestic	2,400,000	8,000,000	6,000,000
22010	Travel - In - Country	59,062,361	45,210,000	74,350,000
22012	Communication & Information	335,000	1,600,000	1,000,000
22014	Hospitality Supplies And Services	1,601,000	6,200,000	5,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	150,000	6,000,000	0

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	7,140,000	20,544,999	15,000,000
Total of Subvote		299,342,062	390,884,223	298,711,060
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	150,150,581	143,316,499	89,335,804
21113	Personnel Allowances - (Non-Discretionary)	11,320,000	9,078,030	9,714,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office, General Supplies and Services	5,047,590	3,135,970	2,900,000
22003	Fuel, Oils, Lubricants	0	5,950,000	2,800,000
22008	Training - Domestic	3,620,000	7,600,000	6,100,000
22010	Travel - In - Country	31,150,000	36,050,000	40,100,000
22012	Communication & Information	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	1,096,500	1,100,000	1,300,000
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	0	0
Total of Subvote		206,384,671	224,310,499	170,329,804
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	36,708,953	32,140,675	30,720,000
21113	Personnel Allowances - (Non-Discretionary)	21,500,000	17,750,000	23,800,000
22001	Office And General Supplies And Services	3,400,000	8,000,000	4,000,000
22003	Fuel, Oils, Lubricants	0	700,000	4,200,000
22008	Training - Domestic	480,000	5,498,500	5,498,500
22010	Travel - In - Country	16,500,000	28,750,000	30,050,000
22012	Communication & Information	1,500,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	140,000	1,900,000	1,300,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,500,000
Total of Subvote		80,228,953	96,739,175	106,068,500
Subvote 1005 DAS-MOSHI				
21111	Basic Salaries-Pensionable Posts	178,841,256	219,400,675	274,092,000
21113	Personnel Allowances - (Non-Discretionary)	38,740,734	25,100,000	33,762,000
21121	Personal Allowances - In-Kind	12,770,000	16,340,000	18,340,000
22001	Office, General Supplies and Services	18,364,524	16,350,000	34,100,000
22002	Utilities Supplies And Services	4,300,000	16,200,000	14,400,000
22003	Fuel, Oils, Lubricants	38,793,400	42,000,000	38,500,000
22005	Military Supplies And Services	1,800,000	3,000,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	2,000,000	6,500,000
22008	Training - Domestic	1,040,000	1,800,000	7,500,000
22010	Travel - In - Country	49,990,000	31,956,000	44,500,000
22012	Communication & Information	50,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	8,800,000	22,700,000	14,460,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,203,522	16,800,000	18,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,500,000	3,516,000	5,200,000
33181	Trade and advance	0	0	2,730,000
Total of Subvote		371,193,436	418,362,675	515,684,000
Subvote 1006 DAS-HAI				
21111	Basic Salaries-Pensionable Posts	171,353,386	217,756,675	294,555,168

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	8,615,000	16,251,000	34,056,000
21121	Personal Allowances - In-Kind	13,469,000	14,040,000	13,640,000
22001	Office, General Supplies and Services	15,170,495	19,700,000	20,350,000
22002	Utilities Supplies And Services	2,676,191	3,600,000	4,920,000
22003	Fuel, Oils, Lubricants	35,590,000	25,039,000	25,793,000
22005	Military Supplies and Services	1,200,000	1,200,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	480,000	500,000	300,000
22008	Training - Domestic	1,354,497	3,400,000	3,400,000
22010	Travel - In - Country	59,446,000	40,200,000	61,500,000
22012	Communication & Information	179,000	179,000	200,000
22014	Hospitality Supplies And Services	2,080,000	2,100,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,995,501	14,500,000	11,180,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	0
22032	Other operating Expenses	0	0	1,300,000
27110	Social Security Benefits in Cash	0	200,000	400,000
Total of Subvote		321,609,070	358,665,675	478,094,168
Subvote 1007 DAS-ROMBO				
21111	Basic Salaries-Pensionable Posts	131,783,651	185,645,275	212,076,000
21113	Personnel Allowances - (Non-Discretionary)	30,255,400	27,305,446	39,703,974
21121	Personal Allowances - In-Kind	11,770,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	10,300,000	12,680,000	20,300,000
22002	Utilities Supplies and Services	1,412,361	2,760,000	2,760,000
22003	Fuel, Oils, Lubricants	32,879,500	21,070,000	23,065,000
22005	Military Supplies And Services	1,000,000	1,200,000	1,200,000
22008	Training - Domestic	1,230,000	3,000,000	4,000,000
22010	Travel - In - Country	71,594,600	59,972,000	89,802,000
22012	Communication & Information	0	3,102,000	102,000
22014	Hospitality Supplies And Services	1,878,760	3,900,000	2,225,626
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,245,415	18,966,400	12,966,400
22032	Other operating Expenses	0	439,154	500,000
27110	Social Security Benefits in Cash	0	100,000	500,000
Total of Subvote		299,349,687	352,980,275	422,041,000
Subvote 1008 DAS-SAME				
21111	Basic Salaries-Pensionable Posts	242,951,042	319,928,675	330,123,168
21113	Personnel Allowances - (Non-Discretionary)	19,745,553	30,060,000	33,700,000
21121	Personal Allowances - In-Kind	2,274,000	6,350,000	6,350,000
22001	Office, General Supplies and Services	16,033,232	18,701,000	19,611,000
22002	Utilities Supplies And Services	11,142,455	15,840,000	15,840,000
22003	Fuel, Oils, Lubricants	56,310,045	50,050,000	53,100,000
22005	Military Supplies And Services	3,000,000	4,800,000	4,800,000
22006	Clothing, Bedding, Footwear And Services	500,000	1,200,000	1,200,000
22008	Training - Domestic	1,600,000	9,500,000	9,500,000
22010	Travel - In - Country	88,464,000	49,100,000	79,560,000
22012	Communication & Information	429,398	1,600,000	1,600,000
22014	Hospitality Supplies And Services	10,214,504	17,800,000	22,370,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,091,180	13,000,000	13,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000
27110	Social Security Benefits in Cash	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	2,552,000	5,900,000	5,900,000

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		466,307,408	546,329,675	599,154,168
Subvote 1009 DAS-MWANGA				
21111	Basic Salaries-Pensionable Posts	202,008,000	321,667,875	337,323,168
21113	Personnel Allowances - (Non-Discretionary)	28,500,000	19,920,000	24,350,000
21121	Personal Allowances - In-Kind	12,300,000	29,880,000	19,880,000
22001	Office, General Supplies and Services	13,332,300	13,800,000	19,300,000
22002	Utilities Supplies and Services	750,000	3,600,000	6,600,000
22003	Fuel, Oils, Lubricants	40,085,805	26,900,000	47,250,000
22005	Military Supplies And Services	2,400,000	2,640,000	2,640,000
22006	Clothing, Bedding, Footwear And Services	0	197,000	197,000
22008	Training - Domestic	3,060,000	3,200,000	12,400,000
22010	Travel - In - Country	61,170,000	42,640,000	51,280,000
22012	Communication & Information	1,746,100	2,400,000	2,520,000
22014	Hospitality Supplies And Services	3,887,000	5,290,000	5,390,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,603,000	15,000,000	12,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,790,000
33181	Trade and advance	0	0	500,000
Total of Subvote		371,842,205	487,134,875	545,420,168
Subvote 1010 DAS-SIHA				
21111	Basic Salaries-Pensionable Posts	222,509,772	238,397,307	253,492,632
21113	Personnel Allowances - (Non-Discretionary)	15,401,600	25,058,500	26,095,496
21121	Personal Allowances - In-Kind	23,700,000	16,180,000	22,840,000
22001	Office, General Supplies and Services	11,365,640	22,100,000	17,300,000
22002	Utilities Supplies and Services	750,000	7,800,000	5,000,004
22003	Fuel, Oils, Lubricants	45,384,309	33,637,500	34,520,500
22005	Military Supplies And Services	1,200,000	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	0	1,050,000	1,050,000
22008	Training - Domestic	869,224	5,400,000	5,400,000
22010	Travel - In - Country	50,714,487	14,950,000	57,150,000
22012	Communication & Information	227,000	180,000	200,000
22014	Hospitality Supplies And Services	2,347,106	4,350,000	3,981,000
22019	Routine maintenance and repair of buildings	0	500,000	300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,634,172	16,000,000	16,000,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	4,000,000
33181	Trade and advance	0	0	2,000,000
Total of Subvote		384,103,310	393,903,307	451,629,632
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	32,257,000	71,922,667	20,664,000
21113	Personnel Allowances - (Non-Discretionary)	4,600,000	9,240,000	10,240,000
22001	Office And General Supplies And Services	200,000	0	0
22003	Fuel, Oils, Lubricants	0	2,000,000	2,000,000
22006	Clothing, Bedding, Footwear and Services	1,000,000	2,000,000	2,000,000
22008	Training - Domestic	1,000,000	2,510,000	2,510,000
22010	Travel - In - Country	14,639,582	16,250,000	16,000,000
22031	Expenses on Professional fees and charges	1,100,000	1,940,000	1,940,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,500,000	3,310,000

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		54,796,582	109,362,667	58,664,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	49,779,000	58,936,675	27,684,000
21113	Personnel Allowances - (Non-Discretionary)	23,646,462	21,000,000	9,000,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office, General Supplies and Services	6,387,000	11,162,000	5,100,000
22003	Fuel, Oils, Lubricants	0	3,850,000	1,050,000
22008	Training - Domestic	870,000	9,200,000	9,200,000
22010	Travel - In - Country	10,135,000	18,750,000	21,250,000
22014	Hospitality Supplies And Services	300,000	1,800,000	2,300,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	9,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	0	0
23130	Other Structure (Depreciation Charge For Year)	0	0	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	8,550,000
Total of Subvote		95,117,462	124,698,675	100,534,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	6,945,000	19,792,675	12,000,000
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	4,980,000	2,800,000
21121	Personal Allowances - In-Kind	1,040,000	10,560,000	11,000,240
22001	Office, General Supplies and Services	2,201,000	4,610,000	3,800,000
22003	Fuel, Oils, Lubricants	0	2,345,000	2,345,000
22008	Training - Domestic	300,000	2,000,000	4,411,760
22010	Travel - In - Country	21,050,000	11,250,000	25,000,000
22014	Hospitality Supplies And Services	0	270,000	650,000
22016	Printing, advertizing and Information Supplies and Services	31,000	6,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,500,000	21,367,000	9,375,000
Total of Subvote		40,067,000	83,174,675	75,382,000
Total of Programme		6,078,996,711	7,278,573,275	6,457,621,500

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	118,585,000	85,992,675	176,628,000
21113	Personnel Allowances - (Non-Discretionary)	98,345,746	108,375,000	132,042,300
21114	Personnel Allowances - (Discretionary)- Optional	7,359,000	22,000,000	22,000,000
21121	Personal Allowances - In-Kind	15,835,500	30,680,000	44,680,000
22001	Office And General Supplies And Services	20,211,900	13,300,400	16,268,600
22003	Fuel, Oils, Lubricants	85,000	37,156,000	26,596,500
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	3,680,000	11,500,000	5,800,000
22010	Travel - In - Country	274,760,000	345,500,000	391,120,000
22012	Communication & Information	700,000	1,300,000	1,200,000
22014	Hospitality Supplies And Services	21,020,000	34,270,000	27,670,000
22032	Other operating Expenses	793,596,500	0	0
31121	Transportation Equipment	114,293,925	0	0
31122	Machinery and Equipment Other than Transport Equipment	9,000,000	8,990,600	9,134,600

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		1,477,472,571	699,064,675	854,140,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	150,354,000	92,992,675	148,536,000
21113	Personnel Allowances - (Non-Discretionary)	5,900,000	8,200,000	10,420,000
21121	Personal Allowances - In-Kind	23,471,389	13,080,000	13,080,000
22001	Office, General Supplies and Services	2,030,000	5,000,000	8,632,500
22003	Fuel, Oils, Lubricants	296,611	13,720,000	12,845,000
22008	Training - Domestic	0	15,350,000	11,950,000
22010	Travel - In - Country	61,462,000	58,230,000	92,560,000
22012	Communication & Information	800,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	1,144,000	2,400,000	1,550,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	2,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,760,000	6,423,000	0
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,343,000
Total of Subvote		252,218,000	217,195,675	305,216,500
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	85,989,000	100,328,675	124,980,000
21113	Personnel Allowances - (Non-Discretionary)	17,873,000	14,800,000	14,800,000
21121	Personal Allowances - In-Kind	10,780,000	30,330,000	14,280,000
22001	Office, General Supplies and Services	1,200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	0	2,520,000	2,520,000
22008	Training - Domestic	2,435,000	7,800,000	7,200,000
22010	Travel - In - Country	44,160,000	57,250,000	71,500,000
22012	Communication & Information	0	0	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,600,000	7,500,000	3,900,000
Total of Subvote		165,037,000	221,728,675	246,380,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	162,192,386	255,390,675	284,580,000
21113	Personnel Allowances - (Non-Discretionary)	25,180,000	34,765,000	42,480,000
21121	Personal Allowances - In-Kind	12,480,000	13,080,000	0
22001	Office, General Supplies and Services	1,400,000	1,400,000	5,250,000
22003	Fuel, Oils, Lubricants	9,002,000	9,002,000	9,016,000
22008	Training - Domestic	150,000	4,000,000	4,000,000
22010	Travel - In - Country	17,763,000	15,840,000	31,150,000
22014	Hospitality Supplies And Services	4,000,000	4,300,000	4,940,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,551,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,000,000
Total of Subvote		232,167,386	337,777,675	386,967,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	148,046,386	107,968,675	138,336,000
21113	Personnel Allowances - (Non-Discretionary)	13,922,150	30,210,000	49,200,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	27,080,000
22001	Office, General Supplies and Services	1,001,000	5,863,000	7,950,000
22003	Fuel, Oils, Lubricants	110,000	8,400,000	8,400,000

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	5,000	9,080,000	9,080,000
22010	Travel - In - Country	119,495,000	91,050,000	95,250,000
22014	Hospitality Supplies And Services	550,000	6,600,000	13,040,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,078,000	0
Total of Subvote		295,119,536	280,329,675	348,336,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	70,169,000	135,600,675	209,340,000
21113	Personnnel Allowances - (Non-Discretionary)	18,998,600	28,525,000	22,015,000
21121	Personal Allowances - In-Kind	11,290,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	6,637,478	10,952,478	1,902,478
22003	Fuel, Oils, Lubricants	23,500,000	23,639,000	15,144,500
22006	Clothing,Bedding, Footwear And Services	390,000	1,800,000	0
22008	Training - Domestic	1,597,000	7,100,000	0
22010	Travel - In - Country	79,415,000	96,500,000	138,750,000
22014	Hospitality Supplies And Services	3,600,000	12,400,000	6,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,746,522	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,800,000	851,022
Total of Subvote		215,597,078	335,143,675	408,883,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	65,921,000	33,040,675	24,960,000
21113	Personnnel Allowances - (Non-Discretionary)	3,900,000	4,850,000	4,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,500,000
21121	Personal Allowances - In-Kind	0	9,000,000	9,000,000
22001	Office, General Supplies and Services	2,456,200	3,860,000	3,930,000
22003	Fuel, Oils, Lubricants	4,000,000	2,135,000	2,135,000
22007	Rental Expenses	0	4,500,000	4,500,000
22010	Travel - In - Country	30,228,000	32,850,000	44,850,000
22012	Communication & Information	0	1,750,000	1,750,000
22014	Hospitality Supplies And Services	1,050,000	19,700,000	19,700,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	5,000,000	1,000,000	1,000,000
Total of Subvote		112,555,200	114,685,675	118,675,000
Total of Programme		2,750,166,771	2,205,925,725	2,668,597,500
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	72,169,265,779	2,284,968,000	3,124,859,000
Total of Subvote		72,169,265,779	2,284,968,000	3,124,859,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	82,443,887,690	1,989,835,000	2,525,345,000
Total of Subvote		82,443,887,690	1,989,835,000	2,525,345,000

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	39,316,889,822	0	0
26314	Current Transfer to Local Government - in kind	1,409,655,000	0	0
Total of Subvote		40,726,544,822	0	0
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26314	Current Grant to Local Government - in kind	0	909,592,000	1,981,498,000
Total of Subvote		0	909,592,000	1,981,498,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,185,586,283	218,365,000	286,699,000
Total of Subvote		1,185,586,283	218,365,000	286,699,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	8,379,593,396	322,894,000	462,894,000
Total of Subvote		8,379,593,396	322,894,000	462,894,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	0	0	27,974,311,000
26312	Current Transfer to Local Government - cash	41,752,863,964	272,596,501,000	247,790,004,000
Total of Subvote		41,752,863,964	272,596,501,000	275,764,315,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Grants to Local Government - cash	0	0	27,149,244,000
Total of Subvote		0	0	27,149,244,000
Total of Programme		246,657,741,934	278,322,155,000	311,294,854,000
Total of Vote		255,486,905,416	287,806,654,000	320,421,073,000

VOTE 076

RAS LINDI

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	137,685,592,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	78,554,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	64,225,000
C Socioeconomic development to Lindi community Improved	6,209,797,196
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	564,896,504
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	6,234,550,800
X Management of Environment and Ecosystems Enhanced and Sustained	18,041,500
Y Multisectoral nutrition services Improved	8,200,000
103 Recurrent DFund	
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	31,623,896,000
201 Development Expenditure - Local	
C Socioeconomic development to Lindi community Improved	27,180,682,000
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	5,710,000,000
202 Development Expenditure - Foreign	
C Socioeconomic development to Lindi community Improved	24,848,928,000
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	74,280,000
X Management of Environment and Ecosystems Enhanced and Sustained	1,020,569,000
Y Multisectoral nutrition services Improved	35,530,000
203 EXISS - DFund	
C Socioeconomic development to Lindi community Improved	11,300,002,000
Total of Vote	252,657,744,000

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

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

One hundred eighty-two billion four hundred eighty-seven million seven hundred fifty-three thousand

(Shs.182,487,753,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	509,994,000	399,479,658	452,395,000
21113	Personnnel Allowances - (Non-Discretionary)	316,523,111	119,660,000	161,710,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	34,005,684	55,800,000	67,800,000
21221	Pension benefits	0	6,000,000	6,000,000
22001	Office, General Supplies and Services	84,643,431	69,390,000	122,100,004
22002	Utilities Supplies and Services	17,995,938	18,000,000	60,000,000
22003	Fuel, Oils, Lubricants	279,773,690	137,725,000	130,347,000
22004	Medical Supplies & Services	7,380,000	7,200,000	7,200,000
22005	Military Supplies and Services	15,000,000	24,000,000	24,000,000
22007	Rental Expenses	0	1,193,000	0
22008	Training - Domestic	8,789,000	53,050,000	34,550,000
22010	Travel - In - Country	467,184,451	878,890,000	292,910,000
22012	Communication & Information	11,639,500	39,700,000	8,500,000
22014	Hospitality Supplies And Services	18,245,049	26,400,000	33,430,000
22019	Routine maintenance and repair of buildings	5,259,000	5,000,000	10,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	138,718,267	59,900,000	77,902,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,200,000	16,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	1,363,000	0	0
22032	Other operating Expenses	59,147,283	20,500,000	8,500,000
31121	Transportation Equipment	190,000,000	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	990,000	26,805,000	10,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	20,897,996
33181	Trade and advance	0	0	18,110,000
Total of Subvote		2,166,651,404	1,961,392,658	1,569,052,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	171,218,000	140,736,286	171,823,000
21113	Personnnel Allowances - (Non-Discretionary)	18,788,700	35,280,000	35,650,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,942,540	9,000,000	6,200,000
22003	Fuel, Oils, Lubricants	0	2,418,500	2,418,500
22008	Training - Domestic	2,090,000	13,150,000	30,190,000
22010	Travel - In - Country	27,533,589	15,100,000	15,100,000
22014	Hospitality Supplies And Services	1,280,000	1,100,000	1,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	493,500	492,000

Vote 076 RAS Lindi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional fees and charges	1,450,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,610,000	4,001,500
31123	Machinery and Equipment not Elsewhere Classified	0	0	4,000,000
Total of Subvote		257,382,829	237,968,286	284,055,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	65,640,000	97,440,000	73,092,000
21113	Personnnel Allowances - (Non-Discretionary)	13,676,134	17,400,000	17,300,500
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	3,273,224	1,853,000	1,740,000
22003	Fuel, Oils, Lubricants	1,300,000	6,527,500	4,690,000
22008	Training - Domestic	2,465,000	13,800,000	10,150,000
22010	Travel - In - Country	39,542,500	29,100,000	27,800,000
22014	Hospitality Supplies And Services	98,719	1,500,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	18,072,500	18,072,500
31122	Machinery and Equipment Other thanTransport Equipment	4,150,000	3,000,000	5,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,400,000
Total of Subvote		137,025,577	194,573,000	170,225,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	44,673,000	39,454,083	53,849,000
21113	Personnnel Allowances - (Non-Discretionary)	24,959,432	27,480,000	29,600,000
22001	Office, General Supplies and Services	7,797,572	6,908,000	9,207,000
22003	Fuel, Oils, Lubricants	0	0	6,622,000
22008	Training - Domestic	1,000,000	10,550,000	12,906,000
22010	Travel - In - Country	19,547,800	17,840,000	20,440,000
22012	Communication & Information	0	4,700,000	0
22014	Hospitality Supplies And Services	400,000	2,000,000	1,700,000
22031	Expenses on Professional fees and charges	0	1,650,000	1,650,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,003,000
Total of Subvote		98,377,804	110,582,083	138,977,000
Subvote 1005 DAS-LINDI				
21111	Basic Salaries-Pensionable Posts	279,217,000	274,612,045	329,110,000
21113	Personnnel Allowances - (Non-Discretionary)	80,396,839	73,480,000	77,785,000
21121	Personal Allowances - In-Kind	28,840,000	12,840,000	30,840,000
22001	Office, General Supplies and Services	4,309,841	12,930,000	11,250,000
22002	Utilities Supplies And Services	2,885,110	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	66,545,599	29,400,000	23,800,000
22004	Medical Supplies & Services	2,400,000	850,000	840,000
22005	Military Supplies and Services	7,153,500	7,320,000	9,000,000
22008	Training - Domestic	0	7,360,000	5,500,000
22010	Travel - In - Country	79,084,500	66,000,000	87,760,000
22012	Communication & Information	560,000	960,000	960,000
22014	Hospitality Supplies And Services	2,865,000	4,260,000	3,505,000
22019	Routine maintenance and repair of buildings	0	12,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,845,890	22,440,000	20,883,200
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	2,000,000	0

Vote 076 RAS Lindi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		562,903,279	531,252,045	608,033,200
Subvote 1006 DAS-KILWA				
21111	Basic Salaries-Pensionable Posts	165,336,000	171,415,045	230,198,000
21113	Personnel Allowances - (Non-Discretionary)	62,278,000	50,070,000	55,830,000
21121	Personal Allowances - In-Kind	49,240,000	12,840,000	30,840,000
22001	Office, General Supplies and Services	1,481,284	6,394,400	6,394,400
22002	Utilities Supplies and Services	572,564	1,266,000	1,266,000
22003	Fuel, Oils, Lubricants	43,490,578	43,472,300	36,472,300
22004	Medical Supplies & Services	0	1,000,200	1,000,200
22005	Military Supplies And Services	7,250,000	7,980,000	7,980,000
22010	Travel - In - Country	102,423,832	87,000,000	91,250,000
22012	Communication & Information	300,000	300,000	300,000
22014	Hospitality Supplies And Services	4,668,500	3,780,000	3,780,000
22019	Routine maintenance and repair of buildings	0	5,000,000	8,640,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	14,424,358	33,182,100	30,782,100
31122	Machinery and Equipment Other thanTransport Equipment	0	1,460,000	260,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,233,200
Total of Subvote		451,465,116	425,160,045	506,226,200
Subvote 1007 DAS-LIWALE				
21111	Basic Salaries-Pensionable Posts	205,812,000	173,900,042	207,260,000
21113	Personnel Allowances - (Non-Discretionary)	31,819,916	43,700,000	52,520,000
21121	Personal Allowances - In-Kind	46,560,000	18,640,000	41,640,000
22001	Office, General Supplies and Services	3,325,000	9,340,000	12,340,000
22002	Utilities Supplies and Services	3,242,000	4,680,000	3,360,000
22003	Fuel, Oils, Lubricants	44,431,897	31,664,500	24,664,500
22004	Medical Supplies & Services	0	1,000,000	1,150,000
22005	Military Supplies And Services	15,160,000	16,200,000	16,200,000
22008	Training - Domestic	0	9,900,000	0
22010	Travel - In - Country	92,349,959	61,000,000	74,500,000
22012	Communication & Information	1,800,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	4,550,000	5,500,000	500,000
22019	Routine maintenance and repair of buildings	136,000	3,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	29,382,000	21,600,500	21,633,700
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,600,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,120,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	15,120,000
Total of Subvote		478,568,772	418,645,042	474,288,200
Subvote 1008 DAS-NACHINGWEA				
21111	Basic Salaries-Pensionable Posts	158,016,000	158,194,045	187,379,000
21113	Personnel Allowances - (Non-Discretionary)	40,119,473	50,360,000	56,360,000
21121	Personal Allowances - In-Kind	38,040,000	20,040,000	30,840,000
22001	Office, General Supplies and Services	9,263,000	9,765,000	6,618,000
22002	Utilities Supplies and Services	0	4,680,000	4,680,000
22003	Fuel, Oils, Lubricants	48,059,960	49,100,000	56,100,000

Vote 076 RAS Lindi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22004	Medical Supplies & Services	0	1,000,000	0
22005	Military Supplies And Services	4,800,000	10,266,996	10,266,996
22008	Training - Domestic	0	8,500,000	6,500,000
22010	Travel - In - Country	94,381,001	49,710,000	65,210,000
22012	Communication & Information	0	350,000	350,000
22014	Hospitality Supplies And Services	2,144,000	7,870,000	570,000
22019	Routine maintenance and repair of buildings	0	3,600,000	6,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	25,315,390	26,003,004	19,533,204
22031	Expenses on Professional fees and charges	450,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	3,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		420,588,824	402,939,045	454,407,200
Subvote 1009 DAS-RUANGWA				
21111	Basic Salaries-Pensionable Posts	152,400,000	261,359,531	245,580,200
21113	Personnel Allowances - (Non-Discretionary)	22,383,796	46,280,000	79,750,000
21121	Personal Allowances - In-Kind	27,674,966	30,840,000	52,440,000
22001	Office And General Supplies And Services	4,585,900	6,060,000	3,100,000
22002	Utilities Supplies And Services	3,310,500	6,600,000	6,600,000
22003	Fuel, Oils, Lubricants	45,600,442	47,796,000	29,674,160
22004	Medical Supplies & Services	0	1,000,000	0
22005	Military Supplies And Services	6,684,000	8,400,000	8,400,000
22008	Training - Domestic	2,507,000	6,000,000	0
22010	Travel - In - Country	90,726,184	44,860,000	52,920,000
22012	Communication & Information	0	7,560,000	7,560,000
22014	Hospitality Supplies And Services	1,695,000	3,640,000	3,642,000
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,528,800	23,209,000	18,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,001,000	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	4,542,040
Total of Subvote		391,097,588	506,104,531	512,608,400
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	27,294,000	39,233,286	47,655,000
21113	Personnel Allowances - (Non-Discretionary)	14,171,573	18,240,000	28,420,000
21121	Personal Allowances - In-Kind	2,760,000	3,600,000	3,600,000
22001	Office, General Supplies and Services	2,659,996	2,267,000	2,267,000
22003	Fuel, Oils, Lubricants	0	5,250,000	5,250,000
22008	Training - Domestic	276,000	3,000,000	3,000,000
22010	Travel - In - Country	27,360,669	25,760,000	28,980,000
22014	Hospitality Supplies And Services	1,436,500	1,630,000	3,230,000
31122	Machinery and Equipment Other thanTransport Equipment	0	350,000	350,000
Total of Subvote		75,958,738	99,330,286	122,752,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	13,200,000	58,543,086	73,454,800
21113	Personnel Allowances - (Non-Discretionary)	25,769,000	20,209,000	19,409,000

Vote 076 RAS Lindi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	690,000	0	0
21121	Personal Allowances - In-Kind	0	2,285,000	2,445,000
22001	Office, General Supplies and Services	500,000	1,895,000	2,315,000
22003	Fuel, Oils, Lubricants	0	3,990,000	7,700,000
22008	Training - Domestic	0	5,000,000	5,000,000
22010	Travel - In - Country	27,057,927	29,410,000	25,960,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,595,000	3,555,000
31122	Machinery and Equipment Other thanTransport Equipment	431,857	3,000,000	3,000,000
Total of Subvote		67,648,784	128,427,086	143,338,800
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	11,680,000	30,990,000
21113	Personnel Allowances - (Non-Discretionary)	0	20,400,000	13,140,000
21121	Personal Allowances - In-Kind	0	2,760,000	2,760,000
22001	Office, General Supplies and Services	0	3,290,000	5,600,000
22003	Fuel, Oils, Lubricants	0	7,098,000	5,600,000
22007	Rental Expenses	0	0	1,600,000
22008	Training - Domestic	0	2,400,000	1,850,000
22010	Travel - In - Country	0	21,900,000	35,350,000
22012	Communication & Information	0	4,452,000	0
22014	Hospitality Supplies And Services	0	1,700,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,700,000
Total of Subvote		0	81,680,000	100,990,000
Total of Programme		5,107,668,715	5,098,054,107	5,084,953,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	124,485,000	102,038,970	128,308,000
21113	Personnel Allowances - (Non-Discretionary)	70,555,424	16,440,000	16,440,000
21121	Personal Allowances - In-Kind	24,960,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	8,527,100	9,147,000	9,147,000
22003	Fuel, Oils, Lubricants	11,869,000	48,300,000	14,301,000
22007	Rental Expenses	3,993,107	400,000	400,000
22010	Travel - In - Country	110,748,200	186,860,000	105,200,000
22014	Hospitality Supplies And Services	8,530,000	4,635,000	4,635,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,053,000	1,908,000	1,907,000
Total of Subvote		365,720,831	375,608,970	286,218,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	198,651,000	202,079,203	306,150,000
21113	Personnel Allowances - (Non-Discretionary)	28,972,000	35,441,500	37,050,000
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	3,021,456	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	1,000,000	9,971,500	18,931,500
22007	Rental Expenses	3,199,100	4,000,000	4,001,500
22010	Travel - In - Country	38,032,960	30,130,000	47,240,000

Vote 076 RAS Lindi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	5,129,200	28,640,000	29,390,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	962,290	5,010,000	5,000,000
22032	Other operating Expenses	0	2,000,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	8,080,000
Total of Subvote		300,848,006	334,352,203	468,423,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	77,100,000	87,878,970	155,741,000
21113	Personnnel Allowances - (Non-Discretionary)	12,540,000	9,900,000	22,680,000
21121	Personal Allowances - In-Kind	400,000	5,880,000	0
22001	Office, General Supplies and Services	2,055,000	1,980,000	5,020,000
22003	Fuel, Oils, Lubricants	3,260,000	11,424,000	11,420,500
22008	Training - Domestic	2,226,000	11,670,000	7,532,000
22010	Travel - In - Country	55,832,000	67,050,000	54,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,563,000	8,759,496
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,055,004
Total of Subvote		153,413,000	198,345,970	266,208,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	271,545,000	253,052,286	384,476,000
21113	Personnnel Allowances - (Non-Discretionary)	19,570,400	16,300,000	15,860,000
21121	Personal Allowances - In-Kind	21,720,000	15,480,000	5,880,000
22001	Office And General Supplies And Services	828,000	4,850,000	1,200,000
22003	Fuel, Oils, Lubricants	7,000,000	1,260,000	15,890,000
22007	Rental Expenses	0	1,252,280	0
22008	Training - Domestic	0	945,000	2,000,000
22010	Travel - In - Country	17,599,000	25,070,000	50,130,000
22012	Communication & Information	0	0	210,000
22014	Hospitality Supplies And Services	0	10,670,720	7,020,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,000,000	0	3,600,000
22031	Expenses on Professional Fees and charges	0	500,000	105,000
22032	Other operating Expenses	0	0	2,933,000
Total of Subvote		344,262,400	329,380,286	490,804,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	44,400,000	131,148,286	131,006,000
21113	Personnnel Allowances - (Non-Discretionary)	6,610,000	40,020,000	43,560,000
21121	Personal Allowances - In-Kind	28,130,000	13,080,000	5,880,000
22001	Office And General Supplies And Services	1,822,999	6,990,000	5,000,000
22003	Fuel, Oils, Lubricants	29,505,000	30,999,600	29,043,000
22008	Training - Domestic	1,406,000	4,950,000	8,000,000
22010	Travel - In - Country	133,026,584	101,400,000	147,140,000
22014	Hospitality Supplies And Services	2,355,000	10,240,000	10,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,650,000	15,000,400	9,997,000
22031	Expenses on Professional Fees and charges	0	0	660,000
31122	Machinery and Equipment Other thanTransport Equipment	6,360,000	10,000,000	3,000,000

Vote 076 RAS Lindi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		264,265,583	363,828,286	393,686,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	121,476,000	249,112,286	225,012,000
21113	Personnel Allowances - (Non-Discretionary)	13,700,000	18,350,000	16,900,000
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	2,296,100	3,350,000	3,350,000
22003	Fuel, Oils, Lubricants	11,000,000	35,000,000	35,000,000
22006	Clothing, Bedding, Footwear and Services	0	1,000,000	2,000,000
22008	Training - Domestic	0	20,000,000	44,000,000
22010	Travel - In - Country	77,847,300	74,500,000	89,700,000
22014	Hospitality Supplies And Services	3,339,800	8,800,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	760,864	10,067,000	10,067,000
22031	Expenses on Professional fees and charges	0	1,363,000	1,363,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,250,000
Total of Subvote		252,300,064	427,422,286	443,322,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	75,520,286	92,186,000
21113	Personnel Allowances - (Non-Discretionary)	0	46,900,000	28,780,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office, General Supplies and Services	0	5,700,000	2,280,000
22003	Fuel, Oils, Lubricants	0	5,040,000	7,160,000
22007	Rental Expenses	0	35,780,000	47,000,000
22010	Travel - In - Country	0	13,200,000	24,400,000
22014	Hospitality Supplies And Services	0	500,000	3,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	0
Total of Subvote		0	194,520,286	211,186,000
Total of Programme		1,680,809,884	2,223,458,287	2,559,847,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	39,366,675,000	42,186,746,969	47,834,718,422
26322	Capital Transfer to Local Government - cash	1,369,643,000	1,148,725,000	1,657,572,000
Total of Subvote		40,736,318,000	43,335,471,969	49,492,290,422
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	22,319,542,000	28,167,083,984	29,781,103,544
26322	Capital Transfer to Local Government - cash	675,308,000	726,078,000	1,095,173,000
Total of Subvote		22,994,850,000	28,893,161,984	30,876,276,544
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	39,558,000	59,466,000
Total of Subvote		0	39,558,000	59,466,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				

Vote 076 RAS Lindi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
26312	Current Transfer to Local Government - cash	21,153,896,000	27,885,808,089	29,359,476,504
26322	Capital Transfer to Local Government - cash	1,107,992,000	939,717,000	1,574,433,000
Total of Subvote		22,261,888,000	28,825,525,089	30,933,909,504
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	1,119,299,265	1,163,558,026
26322	Capital Transfer to Local Government - cash	185,409,000	185,739,000	244,311,000
Total of Subvote		185,409,000	1,305,038,265	1,407,869,026
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	0	1,451,649,712	1,485,283,500
Total of Subvote		0	1,451,649,712	1,485,283,500
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	534,712,000	1,449,889,424	1,595,783,000
26322	Capital Transfer to Local Government - cash	0	155,400,000	515,400,000
Total of Subvote		534,712,000	1,605,289,424	2,111,183,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	4,300,654,500	5,475,038,477	5,855,121,870
26322	Capital Transfer to Local Government - cash	243,103,000	263,802,000	383,802,000
Total of Subvote		4,543,757,500	5,738,840,477	6,238,923,870
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	238,480,000	787,526,265	683,929,265
26322	Capital Grants to Local Government - cash	0	0	432,000,000
Total of Subvote		238,480,000	787,526,265	1,115,929,265
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	160,345,000	522,595,801	466,367,536
Total of Subvote		160,345,000	522,595,801	466,367,536
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	12,969,716,500	22,456,548,825	14,265,632,803
26322	Capital Transfer to Local Government - cash	20,672,143,792	25,201,039,000	34,780,335,000
Total of Subvote		33,641,860,292	47,657,587,825	49,045,967,803
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	378,804,371	439,383,371
Total of Subvote		0	378,804,371	439,383,371
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	101,719,159	101,719,159
Total of Subvote		0	101,719,159	101,719,159

Vote 076 RAS Lindi

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	0	905,817,265	896,684,000
Total of Subvote		0	905,817,265	896,684,000
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	0	56,120,000	171,700,000
Total of Subvote		0	56,120,000	171,700,000
Total of Programme		125,297,619,792	161,604,705,606	174,842,953,000
Total of Vote		132,086,098,392	168,926,218,000	182,487,753,000

VOTE 077

RAS MARA

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	253,523,363,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non communicable diseases reduced and supportive Services improved	6,905,000
B Implementation of the National Anti-corruption Strategy and Action Plan enhance and sustained	212,221,600
C Accessibility to quality Infrastructure and economic services delivery improved	1,845,035,634
D Human capital development enhanced	223,155,000
E Peace and order in the Regional Enhanced	741,468,580
F Good working Environment for efficient and effective service delivery enhanced	1,620,020,186
G Local Government Authorities operationalization in Mara Region enhanced	16,242,188,000
X Management of Environment and Ecosystems Enhanced and Sustained	37,596,500
Y Multi-Sectoral Nutritional Services Improved	6,075,500
103 Recurrent DFund	
G Local Government Authorities operationalization in Mara Region enhanced	39,862,648,000
201 Development Expenditure - Local	
C Accessibility to quality Infrastructure and economic services delivery improved	6,022,457,000
G Local Government Authorities operationalization in Mara Region enhanced	46,150,149,000
202 Development Expenditure - Foreign	
C Accessibility to quality Infrastructure and economic services delivery improved	2,446,928,000
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	74,395,000
G Local Government Authorities operationalization in Mara Region enhanced	32,873,982,000
203 EXISS - DFund	
G Local Government Authorities operationalization in Mara Region enhanced	11,636,724,000
Total of Vote	413,541,604,000

VOTE 077

RAS MARA

Vote 077 RAS Mara

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

Three hundred fourteen billion three hundred twenty million six hundred seventy-seven thousand

(Shs.314,320,677,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	539,630,807	441,965,600	367,444,000
21113	Personnel Allowances - (Non-Discretionary)	547,039,400	255,149,996	233,950,000
21114	Personnel Allowances - (Discretionary)- Optional	10,500,000	3,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	600,000	600,000
22001	Office, General Supplies and Services	65,063,815	99,590,788	90,222,600
22002	Utilities Supplies And Services	52,924,219	62,400,000	62,400,000
22003	Fuel, Oils, Lubricants	136,074,216	424,022,400	86,010,000
22004	Medical Supplies & Services	30,000	1,200,000	1,200,000
22005	Military Supplies And Services	12,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	6,735,000	6,800,000	5,000,000
22008	Training - Domestic	20,644,000	29,000,000	27,900,000
22010	Travel - In - Country	268,360,476	920,155,000	244,990,000
22012	Communication & Information	2,471,200	4,700,000	9,560,000
22014	Hospitality Supplies And Services	26,817,150	59,430,000	23,285,000
22019	Routine maintenance and repair of buildings	9,336,220	25,000,000	41,467,800
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	172,891,750	163,998,816	104,949,600
22028	Other Routine Maintenance Expenses not elsewhere classified	600,000	3,000,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22032	Other operating Expenses	74,663,767	50,000,000	15,500,000
31121	Transportation Equipment	193,288,500	0	0
31122	Machinery and Equipment Other than Transport Equipment	6,640,000	32,900,000	23,400,000
33181	Trade and advance	0	0	25,000,000
Total of Subvote		2,145,710,520	2,597,412,600	1,386,379,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	129,480,000	174,524,000	179,756,000
21113	Personnel Allowances - (Non-Discretionary)	68,340,400	70,960,000	83,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	10,895,000	5,820,000	1,500,000
22001	Office, General Supplies and Services	4,568,000	6,000,000	3,900,000
22003	Fuel, Oils, Lubricants	671,080	2,405,000	4,235,000
22008	Training - Domestic	7,420,000	7,700,000	8,500,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	22,455,980	16,300,000	26,720,000
22011	Travel Out Of Country	0	0	10,132,000
22012	Communication & Information	430,000	2,025,000	600,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	6,165,000

Vote 077 RAS Mara

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,260,000
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	3,500,000	7,450,000
Total of Subvote		245,760,460	292,734,000	340,198,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	72,240,000	63,216,000	73,188,000
21113	Personnnel Allowances - (Non-Discretionary)	58,705,000	56,700,000	60,800,000
22001	Office, General Supplies and Services	1,199,999	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	1,028,982	810,000	805,000
22008	Training - Domestic	0	2,220,000	4,220,000
22010	Travel - In - Country	15,290,000	30,250,000	34,750,000
22014	Hospitality Supplies And Services	1,499,999	2,000,000	1,400,000
22032	Other operating Expenses	0	610,000	615,000
Total of Subvote		149,963,980	157,006,000	176,978,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	82,668,000	100,376,000	65,416,000
21113	Personnnel Allowances - (Non-Discretionary)	73,063,720	53,421,500	45,721,500
22001	Office, General Supplies and Services	5,370,561	10,550,000	8,211,000
22003	Fuel, Oils, Lubricants	2,414,412	3,348,500	10,167,500
22008	Training - Domestic	1,720,000	10,500,000	22,210,000
22010	Travel - In - Country	4,963,699	6,800,000	12,980,000
22012	Communication & Information	1,500,000	2,000,000	2,200,000
22014	Hospitality Supplies And Services	1,464,000	3,310,000	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	7,160,000	0
Total of Subvote		175,164,392	197,466,000	172,506,000
Subvote 1005 DAS - MUSOMA				
21111	Basic Salaries-Pensionable Posts	163,656,000	196,384,500	186,460,960
21113	Personnnel Allowances - (Non-Discretionary)	88,241,500	85,490,000	85,490,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	16,000,000
22001	Office, General Supplies and Services	3,986,338	2,200,000	2,126,500
22002	Utilities Supplies And Services	1,339,629	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	36,081,350	31,892,000	35,465,500
22004	Medical Supplies & Services	0	60,000	60,000
22005	Military Supplies And Services	2,600,000	3,600,000	3,600,000
22008	Training - Domestic	2,660,000	6,500,000	6,500,000
22010	Travel - In - Country	57,157,000	61,390,000	66,390,000
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	4,397,000	6,000,000	6,000,000
22019	Routine maintenance and repair of buildings	1,200,000	5,916,500	5,916,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	37,781,729	40,999,167	42,164,167
22032	Other operating Expenses	3,120,000	1,652,333	1,652,333
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,000,000
Total of Subvote		418,420,547	463,884,500	463,625,960

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1006 DAS - BUNDA				
21111	Basic Salaries-Pensionable Posts	183,360,000	218,608,500	247,672,960
21113	Personnel Allowances - (Non-Discretionary)	36,697,000	60,590,800	60,590,800
21121	Personal Allowances - In-Kind	6,274,619	10,600,000	10,600,000
22001	Office, General Supplies and Services	4,906,378	8,300,000	8,300,000
22002	Utilities Supplies and Services	2,360,218	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	71,824,742	52,732,700	55,503,000
22004	Medical Supplies & Services	720,000	720,000	720,000
22005	Military Supplies and Services	1,600,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear and Services	0	50,000	50,000
22008	Training - Domestic	150,000	4,700,000	4,700,000
22010	Travel - In - Country	84,360,000	91,120,000	96,120,000
22012	Communication & Information	20,000	272,633	1,002,333
22014	Hospitality Supplies And Services	1,080,000	1,580,000	1,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,467,295	32,076,967	33,243,967
22028	Other Routine Maintenance Expenses not elsewhere classified	0	50,000	50,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,500,000	5,326,900	5,326,900
Total of Subvote		424,320,252	492,528,500	531,259,960
Subvote 1007 DAS - SERENGETI				
21111	Basic Salaries-Pensionable Posts	192,780,000	192,556,500	269,805,760
21113	Personnel Allowances - (Non-Discretionary)	72,829,301	68,640,000	67,950,000
21121	Personal Allowances - In-Kind	8,000,000	4,000,000	8,000,000
22001	Office, General Supplies and Services	9,466,000	7,200,000	15,300,000
22002	Utilities Supplies And Services	1,402,400	2,100,000	3,000,000
22003	Fuel, Oils, Lubricants	39,805,966	47,549,000	49,787,500
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	3,900,000	1,800,000	3,600,000
22008	Training - Domestic	1,298,000	12,200,000	12,200,000
22010	Travel - In - Country	101,278,398	66,400,000	70,500,000
22012	Communication & Information	300,000	300,000	300,000
22014	Hospitality Supplies And Services	5,544,550	5,340,000	6,640,000
22019	Routine maintenance and repair of buildings	1,000,000	1,218,000	1,222,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,670,460	55,845,000	43,259,500
22032	Other operating Expenses	600,000	1,100,000	1,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		450,875,075	468,548,500	555,464,760
Subvote 1008 DAS - TARIME				
21111	Basic Salaries-Pensionable Posts	197,772,000	150,912,000	279,868,960
21113	Personnel Allowances - (Non-Discretionary)	62,707,749	65,790,000	69,990,000
21121	Personal Allowances - In-Kind	2,937,210	18,000,000	2,020,000
22001	Office, General Supplies and Services	5,399,982	7,480,000	13,480,000
22002	Utilities Supplies And Services	911,479	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	46,391,703	48,095,000	51,592,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies And Services	3,600,000	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	1,000,000
22008	Training - Domestic	4,935,200	7,900,000	7,900,000
22010	Travel - In - Country	79,130,000	67,200,000	77,980,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	2,284,442	3,700,000	3,700,000
22019	Routine maintenance and repair of buildings	355,000	2,800,000	2,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	32,211,038	39,720,000	40,887,000
22032	Other operating Expenses	4,687,013	4,715,000	4,718,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		443,322,816	424,832,000	563,455,960
Subvote 1009 DAS - RORYA				
21111	Basic Salaries-Pensionable Posts	149,335,327	173,448,900	221,340,160
21113	Personnel Allowances - (Non-Discretionary)	70,067,000	75,150,000	76,610,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office, General Supplies and Services	17,545,353	16,900,000	16,200,000
22002	Utilities Supplies And Services	2,736,000	3,560,000	3,360,000
22003	Fuel, Oils, Lubricants	50,251,995	50,690,300	47,987,300
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies and Services	1,600,000	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear and Services	0	0	500,000
22008	Training - Domestic	4,460,000	8,900,000	8,900,000
22010	Travel - In - Country	58,069,300	55,040,000	50,980,000
22014	Hospitality Supplies And Services	2,500,151	3,000,000	3,400,000
22019	Routine maintenance and repair of buildings	600,000	5,000,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,023,500	39,679,700	30,849,700
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	400,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,000,000
22032	Other operating Expenses	4,500,000	5,000,000	12,900,000
31122	Machinery and Equipment Other than Transport Equipment	2,920,000	5,100,000	6,100,000
Total of Subvote		396,308,626	447,368,900	504,927,160
Subvote 1010 DAS-BUTIAMA				
21111	Basic Salaries-Pensionable Posts	150,499,616	132,128,000	191,260,960
21113	Personnel Allowances - (Non-Discretionary)	63,177,186	56,610,000	56,710,000
21121	Personal Allowances - In-Kind	6,000,000	12,300,000	12,295,000
22001	Office, General Supplies and Services	13,592,000	14,249,000	23,450,000
22002	Utilities Supplies and Services	0	1,080,000	2,160,000
22003	Fuel, Oils, Lubricants	39,882,113	33,244,800	28,559,500
22005	Military Supplies And Services	3,400,000	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear and Services	0	100,000	100,000
22007	Rental Expenses	2,800,000	2,400,000	2,400,000
22008	Training - Domestic	1,700,000	4,500,000	9,000,000
22010	Travel - In - Country	75,001,840	88,310,000	86,750,000
22012	Communication & Information	200,000	519,700	1,701,000
22014	Hospitality Supplies And Services	3,090,001	2,150,000	3,630,000
22019	Routine maintenance and repair of buildings	1,350,000	1,900,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,975,080	37,214,500	26,309,500
22032	Other operating Expenses	300,000	1,822,000	3,502,000
31114	Land improvements	0	400,000	400,000
31122	Machinery and Equipment Other than Transport Equipment	951,801	7,100,000	12,000,000
Total of Subvote		379,919,637	399,628,000	468,427,960

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	19,920,000	57,228,000	41,220,000
21113	Personnel Allowances - (Non-Discretionary)	20,609,500	23,770,000	29,700,000
22001	Office And General Supplies And Services	1,330,000	3,500,000	900,000
22003	Fuel, Oils, Lubricants	3,685,500	3,885,000	2,555,000
22006	Clothing, Bedding, Footwear And Services	1,000,000	2,000,000	1,000,000
22008	Training - Domestic	3,050,000	5,050,000	5,400,000
22010	Travel - In - Country	19,080,000	19,670,000	19,100,000
22014	Hospitality Supplies And Services	1,279,000	2,360,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,930,000	2,086,500	1,959,000
22031	Expenses on Professional fees and charges	370,000	776,000	776,000
22032	Other operating Expenses	792,500	792,500	0
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	4,000,000
Total of Subvote		73,046,500	125,118,000	109,110,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	12,000,000	82,816,000	40,056,000
21113	Personnel Allowances - (Non-Discretionary)	10,868,621	12,349,700	12,535,500
22001	Office, General Supplies and Services	3,900,000	3,213,000	17,613,000
22003	Fuel, Oils, Lubricants	470,000	3,437,300	3,251,500
22008	Training - Domestic	0	1,400,000	1,400,000
22010	Travel - In - Country	33,403,000	30,490,000	30,490,000
22012	Communication & Information	0	0	4,800,000
22014	Hospitality Supplies And Services	1,000,000	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	29,410,000
Total of Subvote		61,641,621	134,206,000	140,056,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	52,800,000	52,800,000
21113	Personnel Allowances - (Non-Discretionary)	13,781,072	11,260,000	25,660,000
22001	Office And General Supplies And Services	895,900	1,300,000	1,300,000
22003	Fuel, Oils, Lubricants	5,597,666	8,032,700	6,300,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	15,549,999	13,327,800	18,340,000
22012	Communication & Information	0	3,600,000	20,482,080
22014	Hospitality Supplies And Services	1,370,000	1,800,000	1,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	1,600,000
22031	Expenses on Professional fees and charges	1,821,000	3,061,580	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	6,000,000	0
Total of Subvote		40,015,637	101,182,080	131,182,080
Total of Programme		5,404,470,061	6,301,915,080	5,543,570,840

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	137,856,000	151,872,000	159,492,000
21113	Personnel Allowances - (Non-Discretionary)	85,070,000	99,420,000	108,800,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office, General Supplies and Services	13,500,000	18,328,000	19,503,500
22003	Fuel, Oils, Lubricants	12,487,616	19,422,000	22,067,500
22006	Clothing, Bedding, Footwear And Services	180,000	750,000	750,000
22007	Rental Expenses	1,500,000	3,600,000	5,000,000
22008	Training - Domestic	2,433,000	2,500,000	7,000,000
22010	Travel - In - Country	135,473,821	126,950,000	117,000,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	19,409,530	23,810,000	36,590,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,927,705	9,931,000	2,000,000
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	4,200,000	1,000,000	6,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	7,000,000
Total of Subvote		432,037,672	458,583,000	494,203,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	174,600,000	125,916,000	195,464,000
21113	Personnel Allowances - (Non-Discretionary)	34,577,560	34,623,000	36,940,000
21121	Personal Allowances - In-Kind	0	0	5,250,000
22001	Office, General Supplies and Services	5,799,091	10,590,000	6,148,000
22003	Fuel, Oils, Lubricants	16,056,023	23,047,300	18,036,500
22006	Clothing, Bedding, Footwear and Services	0	2,500,000	4,500,000
22008	Training - Domestic	0	5,120,000	5,690,000
22010	Travel - In - Country	95,511,336	73,410,000	88,070,000
22014	Hospitality Supplies And Services	2,740,000	2,500,000	8,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,236,989	11,237,000	25,836,500
22032	Other operating Expenses	0	1,030,000	1,029,000
31122	Machinery and Equipment Other than Transport Equipment	0	694,700	0
Total of Subvote		340,521,000	290,668,000	395,464,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	66,180,000	123,952,000	118,544,000
21113	Personnel Allowances - (Non-Discretionary)	19,600,000	26,580,000	28,680,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	1,446,000	2,300,000	2,100,000
22003	Fuel, Oils, Lubricants	12,577,148	13,734,400	13,650,000
22008	Training - Domestic	3,550,000	10,551,400	10,250,000
22010	Travel - In - Country	60,974,000	56,280,000	56,640,000
22014	Hospitality Supplies And Services	1,850,000	2,000,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,315,153	11,044,200	21,300,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	9,180,000
Total of Subvote		192,492,301	248,642,000	263,544,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	194,440,000	218,794,000	252,008,000
21113	Personnel Allowances - (Non-Discretionary)	20,455,000	26,480,000	27,420,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	16,649,394	1,440,000	1,260,000
22001	Office, General Supplies and Services	0	2,200,000	2,300,000
22002	Utilities Supplies And Services	0	1,620,000	0
22003	Fuel, Oils, Lubricants	3,877,723	4,710,100	7,350,000
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	36,000	2,000,000	1,700,000
22010	Travel - In - Country	36,920,000	23,410,000	51,290,000
22012	Communication & Information	0	840,000	0
22014	Hospitality Supplies And Services	1,924,265	1,700,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	19,230,852	33,600,000	42,770,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	0
22032	Other operating Expenses	1,500,000	3,689,900	1,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	200,000	200,000
Total of Subvote		295,033,234	321,484,000	389,698,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	91,764,000	122,368,000	92,652,000
21113	Personnel Allowances - (Non-Discretionary)	34,875,950	43,780,000	35,780,000
22001	Office, General Supplies and Services	2,636,575	4,000,000	4,100,000
22003	Fuel, Oils, Lubricants	19,134,369	19,980,000	21,000,000
22008	Training - Domestic	425,000	1,000,000	7,500,000
22010	Travel - In - Country	95,664,000	74,650,000	115,550,000
22014	Hospitality Supplies And Services	4,352,114	3,900,000	8,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,632,984	25,051,160	20,131,160
Total of Subvote		254,484,991	294,729,160	305,013,160
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	106,680,000	182,894,000	200,484,000
21113	Personnel Allowances - (Non-Discretionary)	32,100,000	34,280,000	35,280,000
21121	Personal Allowances - In-Kind	2,400,000	0	2,250,000
22001	Office, General Supplies and Services	1,000,000	3,000,000	4,000,000
22003	Fuel, Oils, Lubricants	17,671,185	45,306,500	29,645,000
22006	Clothing, Bedding, Footwear And Services	5,700,000	6,500,000	7,000,000
22008	Training - Domestic	500,000	1,500,000	675,000
22010	Travel - In - Country	101,275,928	76,100,000	117,400,000
22014	Hospitality Supplies And Services	500,000	500,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,092,911	21,603,500	25,540,000
Total of Subvote		292,920,024	371,684,000	429,274,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	53,820,000	55,760,000	27,048,000
21113	Personnel Allowances - (Non-Discretionary)	24,785,223	28,140,000	37,500,000
22001	Office, General Supplies and Services	2,110,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	6,766,930	8,013,830	11,497,500
22008	Training - Domestic	6,640,000	11,370,930	10,700,000
22010	Travel - In - Country	33,428,000	23,200,000	29,700,000
22014	Hospitality Supplies And Services	2,500,000	3,500,000	4,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,969,000	5,020,000	6,347,260
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,000,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		132,019,153	137,404,760	133,692,760
Total of Programme		1,939,508,374	2,123,194,920	2,410,888,920
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	89,958,839,425	97,507,033,256	124,922,995,673
Total of Subvote		89,958,839,425	97,507,033,256	124,922,995,673
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	45,779,512,000	61,205,121,746	62,829,972,800
Total of Subvote		45,779,512,000	61,205,121,746	62,829,972,800
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	370,788,000	451,488,000	752,418,000
Total of Subvote		370,788,000	451,488,000	752,418,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	25,721,338,000	44,201,742,857	45,285,161,888
Total of Subvote		25,721,338,000	44,201,742,857	45,285,161,888
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	682,316,000	889,259,000	104,258,000
Total of Subvote		682,316,000	889,259,000	104,258,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Grants to Local Government - cash	688,016,000	417,063,000	709,965,054
Total of Subvote		688,016,000	417,063,000	709,965,054
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Grants to Local Government - cash	978,464,000	497,629,000	595,554,899
Total of Subvote		978,464,000	497,629,000	595,554,899
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,011,941,000	1,659,721,536	2,040,388,000
Total of Subvote		1,011,941,000	1,659,721,536	2,040,388,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	15,060,000	11,628,000	11,628,000
Total of Subvote		15,060,000	11,628,000	11,628,000
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	0	1,353,699,334	1,215,805,447

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		0	1,353,699,334	1,215,805,447
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,371,468,000	2,204,736,000	2,226,801,000
Total of Subvote		1,371,468,000	2,204,736,000	2,226,801,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	7,564,766,000	6,685,053,155	7,085,750,942
Total of Subvote		7,564,766,000	6,685,053,155	7,085,750,942
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Grants to Local Government - cash	0	62,465,000	55,380,000
Total of Subvote		0	62,465,000	55,380,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	528,911,700	2,138,064,968	2,714,948,748
Total of Subvote		528,911,700	2,138,064,968	2,714,948,748
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	407,140,283	877,424,380	829,398,375
Total of Subvote		407,140,283	877,424,380	829,398,375
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	49,153,517,226	38,253,229,368	50,244,482,775
26322	Capital Transfer to Local Government - cash	0	7,516,567,000	0
Total of Subvote		49,153,517,226	45,769,796,368	50,244,482,775
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	746,656,660	666,015,000
Total of Subvote		0	746,656,660	666,015,000
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	476,292,000	497,870,000
Total of Subvote		0	476,292,000	497,870,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	2,801,976,740	3,354,949,239
Total of Subvote		0	2,801,976,740	3,354,949,239
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	345,593,000	222,473,400
Total of Subvote		0	345,593,000	222,473,400
Total of Programme		224,232,077,633	270,302,444,000	306,366,217,240

Vote 077 RAS Mara

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Vote		<u>231,576,056,069</u>	<u>278,727,554,000</u>	<u>314,320,677,000</u>

VOTE 078

RAS MBEYA

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	305,074,640,000
102 Recurrent Expenditure - Other Charges (OC)	
	11,130,000
A Services Improved and HIV/AIDS infections reduced	27,197,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	11,590,000
C Human Resources Management in RS and LGAs Enhanced	1,085,814,995
D Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	22,990,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	14,064,112,500
F Resource Allocation and Management Enhanced	303,194,000
G Access to Quality Social, Economic and Cultural Services Improved	86,777,500
H Working Environment in RS Improved	1,759,847,400
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	522,734,605
J E - Governance Enhanced	62,961,000
103 Recurrent DFund	
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	51,131,828,000
201 Development Expenditure - Local	
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	41,407,097,000
F Resource Allocation and Management Enhanced	300,000,000
G Access to Quality Social, Economic and Cultural Services Improved	1,800,000,000
H Working Environment in RS Improved	1,750,000,000
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	45,000,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	4,840,625,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	29,372,781,764
G Access to Quality Social, Economic and Cultural Services Improved	573,326,236
H Working Environment in RS Improved	45,000,000
Y Multi-Sectoral Nutritional Services Improved	19,758,000
203 EXISS - DFund	

E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced
Total of Vote

25,614,016,000

479,932,421,000

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

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

Three hundred seventy-four billion one hundred sixty-four million eight hundred seventeen thousand

(Shs.374,164,817,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	686,953,000	618,632,000	618,632,000
21113	Personnel Allowances - (Non-Discretionary)	598,445,215	353,860,000	363,912,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	34,810,000	18,000,000	36,200,000
22001	Office, General Supplies and Services	50,720,342	43,724,160	39,300,600
22002	Utilities Supplies And Services	18,173,631	30,600,000	60,000,000
22003	Fuel, Oils, Lubricants	251,734,532	390,285,840	265,300,000
22005	Military Supplies And Services	12,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	1,600,000	0	0
22007	Rental Expenses	0	0	9,600,000
22008	Training - Domestic	6,000,000	3,920,000	19,240,000
22010	Travel - In - Country	246,939,354	835,025,000	269,430,000
22012	Communication & Information	12,722,650	2,400,000	8,400,000
22014	Hospitality Supplies And Services	16,257,501	9,320,000	1,042,360,000
22019	Routine maintenance and repair of buildings	1,363,000	0	30,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	28,025,442	77,432,000	61,169,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	14,000,000
22031	Expenses on Professional Fees and charges	0	0	9,000,000
22032	Other operating Expenses	49,200,000	33,000,000	42,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	8,000,000
27110	Social Security Benefits in Cash	600,000	0	0
27210	Social Assistance Benefits In-cash	0	0	6,000,000
31121	Transportation Equipment	668,181,900	0	0
33181	Trade and advance	0	0	40,000,000
Total of Subvote		2,683,726,566	2,448,199,000	2,965,144,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	149,139,000	149,127,000	149,127,000
21113	Personnel Allowances - (Non-Discretionary)	36,000,000	36,000,000	47,260,000
21121	Personal Allowances - In-Kind	100,000	100,000	1,842,000
22001	Office, General Supplies and Services	3,900,000	3,900,000	4,000,000
22008	Training - Domestic	0	2,500,000	16,000,000
22010	Travel - In - Country	105,841,847	82,500,000	71,280,000
Total of Subvote		294,980,847	274,127,000	289,509,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	44,808,000	53,931,000	53,931,000
21113	Personnel Allowances - (Non-Discretionary)	14,210,000	18,500,000	22,791,000

Vote 078 RAS Mbeya

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	17,200,000
22001	Office, General Supplies and Services	4,020,000	1,651,000	8,665,000
22003	Fuel, Oils, Lubricants	1,650,000	1,295,000	945,000
22008	Training - Domestic	200,000	4,500,000	4,000,000
22010	Travel - In - Country	25,120,000	32,104,000	41,100,000
22012	Communication & Information	0	1,200,000	1,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,750,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	7,000,000	0
Total of Subvote		90,008,000	123,931,000	149,932,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	41,280,000	55,500,000	55,500,000
21113	Personnel Allowances - (Non-Discretionary)	18,850,000	19,050,000	15,350,000
21121	Personal Allowances - In-Kind	300,000	475,000	475,000
22001	Office, General Supplies and Services	8,649,100	1,845,600	2,190,005
22003	Fuel, Oils, Lubricants	4,830,000	13,829,400	13,826,995
22010	Travel - In - Country	29,721,700	54,800,000	69,550,000
22032	Other operating Expenses	0	0	1,050,000
Total of Subvote		103,630,800	145,500,000	157,942,000
Subvote 1005 DAS-MBEYA				
21111	Basic Salaries-Pensionable Posts	215,820,000	173,160,000	173,160,000
21113	Personnel Allowances - (Non-Discretionary)	87,374,338	86,630,000	79,610,000
21121	Personal Allowances - In-Kind	17,582,212	21,270,000	21,310,000
22001	Office, General Supplies and Services	5,839,000	6,711,000	7,074,000
22002	Utilities Supplies And Services	600,000	600,000	1,800,000
22003	Fuel, Oils, Lubricants	40,841,589	46,000,000	42,800,000
22005	Military Supplies And Services	5,500,000	6,000,000	6,000,000
22008	Training - Domestic	0	5,000,000	5,000,000
22010	Travel - In - Country	67,110,000	57,500,000	80,250,000
22012	Communication & Information	200,000	270,000	200,000
22014	Hospitality Supplies And Services	250,000	750,000	750,000
22019	Routine maintenance and repair of buildings	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,881,299	25,000,000	30,000,000
22029	Nutritional Supplies and Services	0	0	300,000
22031	Expenses on Professional Fees and charges	0	0	5,000,000
22032	Other operating Expenses	0	500,000	500,000
27110	Social Security Benefits in Cash	0	300,000	300,000
31122	Machinery and Equipment Other than Transport Equipment	442,500	3,891,000	3,891,000
Total of Subvote		464,440,938	435,582,000	459,945,000
Subvote 1007 DAS-KYELA				
21111	Basic Salaries-Pensionable Posts	191,156,000	169,332,000	169,332,000
21113	Personnel Allowances - (Non-Discretionary)	75,866,000	81,160,000	85,080,000
21121	Personal Allowances - In-Kind	20,439,000	22,920,000	24,440,000
22001	Office, General Supplies and Services	1,599,700	3,531,500	5,628,000
22003	Fuel, Oils, Lubricants	36,185,300	37,400,000	35,061,000
22005	Military Supplies And Services	6,450,000	7,200,000	7,200,000
22010	Travel - In - Country	89,810,000	62,200,000	101,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	22,800,000	10,000,000

Vote 078 RAS Mbeya

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	9,742,500	2,620,000
Total of Subvote		423,706,000	416,286,000	440,961,000
Subvote 1008 DAS-CHUNYA				
21111	Basic Salaries-Pensionable Posts	205,080,000	120,960,000	120,960,000
21113	Personnel Allowances - (Non-Discretionary)	39,347,400	69,060,000	72,360,000
21121	Personal Allowances - In-Kind	30,255,600	24,330,000	26,730,000
22001	Office, General Supplies and Services	2,950,900	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	41,490,000	41,490,000	41,490,000
22005	Military Supplies And Services	6,600,000	7,200,000	7,200,000
22008	Training - Domestic	1,700,000	3,000,000	3,000,000
22010	Travel - In - Country	149,864,000	86,000,000	119,200,000
22012	Communication & Information	0	100,000	200,000
22014	Hospitality Supplies And Services	0	1,013,000	1,131,000
22019	Routine maintenance and repair of buildings	1,581,500	3,930,000	4,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,913,000	38,920,000	31,420,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,300,000	3,650,000	3,650,000
22029	Nutritional Supplies and Services	0	400,000	400,000
27110	Social Security Benefits in Cash	0	400,000	400,000
31122	Machinery and Equipment Other than Transport Equipment	9,836,000	10,000,000	2,000,000
Total of Subvote		513,918,400	415,453,000	439,171,000
Subvote 1010 DAS-RUNGWE				
21111	Basic Salaries-Pensionable Posts	183,845,713	187,764,000	187,764,000
21113	Personnel Allowances - (Non-Discretionary)	77,780,000	68,740,000	68,740,000
21121	Personal Allowances - In-Kind	18,796,177	19,560,000	19,573,000
22001	Office, General Supplies and Services	1,920,000	4,351,500	4,351,500
22002	Utilities Supplies and Services	110,000	240,000	240,000
22003	Fuel, Oils, Lubricants	37,864,300	39,455,500	39,455,500
22005	Military Supplies And Services	4,800,000	7,200,000	7,200,000
22008	Training - Domestic	1,500,000	1,500,000	1,500,000
22010	Travel - In - Country	59,929,600	78,500,000	103,100,000
22019	Routine maintenance and repair of buildings	0	2,000,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,282,363	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
Total of Subvote		397,828,153	437,761,000	462,374,000
Subvote 1011 DAS-MBARALI				
21111	Basic Salaries-Pensionable Posts	174,948,000	143,203,000	143,203,000
21113	Personnel Allowances - (Non-Discretionary)	67,868,000	84,540,000	80,780,000
21121	Personal Allowances - In-Kind	15,507,167	23,300,000	25,100,000
22001	Office, General Supplies and Services	5,421,433	2,800,000	8,200,000
22003	Fuel, Oils, Lubricants	35,700,000	54,607,000	52,054,000
22005	Military Supplies And Services	5,500,000	6,000,000	6,000,000
22010	Travel - In - Country	96,541,000	65,000,000	97,500,000
22012	Communication & Information	0	100,000	200,000
22014	Hospitality Supplies And Services	2,835,400	2,200,000	2,480,000
22019	Routine maintenance and repair of buildings	6,820,000	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,163,325	41,507,000	25,349,000

Vote 078 RAS Mbeya

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22029	Nutritional Supplies and Services	1,025,000	600,000	300,000
22031	Expenses on Professional fees and charges	5,834,000	4,000,000	15,900,000
22032	Other operating Expenses	0	300,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	8,000,000	7,400,000	1,180,000
Total of Subvote		455,163,325	439,157,000	462,846,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	10,904,000	24,727,630	24,727,630
21113	Personnel Allowances - (Non-Discretionary)	7,823,511	12,100,000	12,100,000
21121	Personal Allowances - In-Kind	450,000	1,200,000	1,200,000
22001	Office, General Supplies and Services	4,850,000	5,020,000	4,920,000
22003	Fuel, Oils, Lubricants	1,110,000	1,410,500	1,410,500
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	20,733,000	14,270,000	7,520,000
22031	Expenses on Professional fees and charges	0	999,500	910,500
Total of Subvote		45,870,511	59,727,630	56,788,630
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	26,805,000	43,344,000	43,344,000
21113	Personnel Allowances - (Non-Discretionary)	19,150,000	19,260,000	17,931,000
21121	Personal Allowances - In-Kind	660,000	660,000	1,520,000
22001	Office, General Supplies and Services	0	11,212,500	7,775,000
22003	Fuel, Oils, Lubricants	570,000	567,600	3,958,500
22010	Travel - In - Country	18,285,363	23,800,000	16,920,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,499,900	5,556,500
22031	Expenses on Professional Fees and charges	0	0	3,000,000
31132	Intellectual Property Products	0	3,000,000	6,300,000
Total of Subvote		65,470,363	103,344,000	106,305,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	8,770,000	3,000,000	3,000,000
22001	Office, General Supplies and Services	4,200,000	9,700,000	7,181,000
22003	Fuel, Oils, Lubricants	2,800,000	2,800,000	2,800,000
22010	Travel - In - Country	17,000,000	10,000,000	10,000,000
22012	Communication & Information	4,160,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	4,500,000	4,500,000
Total of Subvote		36,930,000	30,000,000	27,481,000
Total of Programme		5,575,673,903	5,329,067,630	6,018,398,630
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	109,020,000	190,384,000	190,384,000
21113	Personnel Allowances - (Non-Discretionary)	34,174,553	1,020,000	33,950,000
21121	Personal Allowances - In-Kind	15,190,000	8,600,000	34,512,000
22001	Office, General Supplies and Services	10,850,300	15,490,000	26,520,000
22003	Fuel, Oils, Lubricants	43,100,000	30,690,000	27,405,000
22010	Travel - In - Country	106,866,000	120,500,000	126,650,000
22014	Hospitality Supplies And Services	1,500,000	1,200,000	0

Vote 078 RAS Mbeya

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,500,000	8,000,000
22032	Other operating Expenses	0	0	300,000
Total of Subvote		320,700,853	380,384,000	447,721,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
21111	Basic Salaries-Pensionable Posts	124,765,103	163,967,000	163,967,000
21113	Personnel Allowances - (Non-Discretionary)	23,130,000	30,060,000	50,860,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	1,950,000	1,800,000	1,880,000
22001	Office, General Supplies and Services	800,000	4,330,000	7,300,000
22003	Fuel, Oils, Lubricants	19,725,000	24,010,000	23,800,000
22010	Travel - In - Country	63,272,810	107,400,000	101,520,000
22014	Hospitality Supplies And Services	0	1,000,000	1,675,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,170,000	14,400,000	14,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	7,000,000
Total of Subvote		240,812,913	353,967,000	373,402,000
Subvote 2003	INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	81,324,000	105,430,000	105,430,000
21113	Personnel Allowances - (Non-Discretionary)	11,984,805	17,500,000	23,080,000
21121	Personal Allowances - In-Kind	5,000,000	0	12,200,000
22001	Office, General Supplies and Services	1,660,000	4,350,000	11,472,000
22003	Fuel, Oils, Lubricants	14,700,000	13,121,500	12,250,000
22006	Clothing,Bedding, Footwear And Services	0	420,000	750,000
22010	Travel - In - Country	62,000,000	82,110,000	64,200,000
22031	Expenses on Professional Fees and charges	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,498,500	7,430,000
Total of Subvote		176,668,805	230,430,000	240,812,000
Subvote 2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES			
21111	Basic Salaries-Pensionable Posts	224,088,000	218,415,000	218,415,000
21113	Personnel Allowances - (Non-Discretionary)	14,460,000	33,041,119	28,960,000
21121	Personal Allowances - In-Kind	675,000	4,900,000	4,900,000
22001	Office, General Supplies and Services	2,405,308	3,667,000	4,217,000
22003	Fuel, Oils, Lubricants	2,820,000	9,990,000	13,490,000
22006	Clothing,Bedding, Footwear And Services	0	240,000	240,000
22007	Rental Expenses	0	400,000	400,000
22008	Training - Domestic	0	0	13,600,000
22010	Travel - In - Country	53,656,000	60,510,000	56,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	5,750,000	5,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,810,000	0	0
22032	Other operating Expenses	0	1,501,881	2,385,000
Total of Subvote		308,914,308	338,415,000	349,217,000
Subvote 2005	MANAGEMENT, MONITORING AND INSPECTION			
21111	Basic Salaries-Pensionable Posts	98,532,000	89,796,000	89,796,000
21113	Personnel Allowances - (Non-Discretionary)	10,500,000	16,960,000	27,920,000
21121	Personal Allowances - In-Kind	2,210,500	850,000	850,000

Vote 078 RAS Mbeya

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	5,905,000	5,635,000	4,525,500
22003	Fuel, Oils, Lubricants	37,755,000	24,855,000	30,747,500
22008	Training - Domestic	2,031,000	10,800,000	12,900,000
22010	Travel - In - Country	104,783,000	129,900,000	143,100,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	8,725,000
22032	Other operating Expenses	0	0	390,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	5,000,000
Total of Subvote		261,716,500	289,796,000	324,954,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	90,828,000	165,309,000	165,309,000
21113	Personnel Allowances - (Non-Discretionary)	3,900,000	3,900,000	4,000,000
21121	Personal Allowances - In-Kind	0	0	3,800,000
22001	Office, General Supplies and Services	4,200,000	13,260,000	13,300,000
22003	Fuel, Oils, Lubricants	17,745,000	17,724,300	15,085,000
22010	Travel - In - Country	49,507,718	68,600,000	99,660,000
22013	Educational Materials, Services And Supplies	3,933,000	10,015,000	10,015,000
22014	Hospitality Supplies And Services	8,340,000	8,340,000	2,222,300
31122	Machinery and Equipment Other than Transport Equipment	0	4,820,700	4,820,700
Total of Subvote		178,453,718	291,969,000	318,212,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	36,584,900	12,456,000	12,456,000
21113	Personnel Allowances - (Non-Discretionary)	10,250,000	6,720,000	21,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	1,080,000	300,000	12,050,000
22001	Office, General Supplies and Services	1,623,000	4,915,000	12,565,000
22003	Fuel, Oils, Lubricants	11,177,140	7,875,000	14,735,000
22007	Rental Expenses	0	2,500,000	1,000,000
22010	Travel - In - Country	57,050,000	91,830,000	58,610,000
22012	Communication & Information	0	610,000	982,000
22014	Hospitality Supplies And Services	6,750,000	3,750,000	0
22016	Printing, advertizing and Information Supplies and Services	0	0	1,220,000
22031	Expenses on Professional Fees and charges	0	0	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	3,000,000
Total of Subvote		124,515,040	132,456,000	140,258,000
Total of Programme		1,611,782,137	2,017,417,000	2,194,576,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	96,011,653,584	141,469,118,450	142,331,161,450
Total of Subvote		96,011,653,584	141,469,118,450	142,331,161,450
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	72,924,098,813	64,687,883,120	65,464,680,120

Vote 078 RAS Mbeya

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		72,924,098,813	64,687,883,120	65,464,680,120
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	11,938,473,867	24,748,584,520	25,630,624,520
Total of Subvote		11,938,473,867	24,748,584,520	25,630,624,520
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	7,818,046,346	11,718,011,760	11,718,011,760
Total of Subvote		7,818,046,346	11,718,011,760	11,718,011,760
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	11,432,147,000	4,687,204,704	4,687,204,704
Total of Subvote		11,432,147,000	4,687,204,704	4,687,204,704
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,066,391,000	4,904,000,704	4,972,334,704
Total of Subvote		1,066,391,000	4,904,000,704	4,972,334,704
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	6,460,928,432	5,005,676,704	5,145,676,704
Total of Subvote		6,460,928,432	5,005,676,704	5,145,676,704
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	1,579,042,000	4,687,204,704	4,687,204,704
Total of Subvote		1,579,042,000	4,687,204,704	4,687,204,704
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	0	0	38,555,347,000
26312	Current Transfer to Local Government - cash	69,066,742,000	57,582,364,704	11,627,768,704
26322	Capital Grants to Local Government - cash	0	0	51,131,828,000
Total of Subvote		69,066,742,000	57,582,364,704	101,314,943,704
Total of Programme		278,297,523,043	319,490,049,370	365,951,842,370
Total of Vote		285,484,979,084	326,836,534,000	374,164,817,000

VOTE 079

RAS MOROGORO

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.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	352,043,879,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	14,449,996
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained.	11,128,000
C Social services and Economic development for Morogoro Regionâ€™s community Improved	18,714,791,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	1,435,869,000
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	1,980,000
F Investment, Industrialization and Trade promoted	75,800,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,920,105,004
103 Recurrent DFund	
C Social services and Economic development for Morogoro Regionâ€™s community Improved	42,196,060,000
201 Development Expenditure - Local	
C Social services and Economic development for Morogoro Regionâ€™s community Improved	51,777,964,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	359,053,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	4,147,224,000
202 Development Expenditure - Foreign	
C Social services and Economic development for Morogoro Regionâ€™s community Improved	42,694,012,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	175,154,200
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	6,252,800
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	42,810,000
N Monitoring and Evaluation System Strengthened	108,120,000
203 EXISS - DFund	

C Social services and Economic development for Morogoro Region's community Improved	24,858,222,000
Total of Vote	541,582,874,000

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

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

Four hundred seventeen billion four hundred fourteen million sixty-two thousand

(Shs.417,414,062,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	627,058,890	748,077,000	946,023,000
21113	Personnel Allowances - (Non-Discretionary)	264,442,798	212,880,000	180,680,000
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	1,800,000	1,800,000
21121	Personal Allowances - In-Kind	16,000,000	17,500,000	20,500,000
21211	Pension benefits	63,535,154	90,000,000	20,000,000
22001	Office, General Supplies and Services	87,500,000	103,700,000	96,100,000
22002	Utilities Supplies and Services	24,000,000	32,000,000	32,000,000
22003	Fuel, Oils, Lubricants	242,041,000	243,800,000	163,800,000
22004	Medical Supplies & Services	2,400,000	2,400,000	2,400,000
22005	Military Supplies And Services	30,000,000	30,000,000	30,000,000
22006	Clothing, Bedding, Footwear And Services	7,000,000	3,000,000	7,000,000
22008	Training - Domestic	12,558,000	487,498,000	29,358,000
22010	Travel - In - Country	424,805,000	382,550,000	430,144,000
22011	Travel Out Of Country	600,000	600,000	1,200,000
22012	Communication & Information	3,600,000	2,400,000	3,100,000
22014	Hospitality Supplies And Services	46,540,000	55,400,000	32,000,000
22019	Routine maintenance and repair of buildings	50,440,000	40,350,000	44,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	103,493,000	137,372,000	89,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	3,678,000	1,678,000
22031	Expenses on Professional Fees and charges	0	0	2,000,000
22032	Other operating Expenses	15,700,000	28,000,000	28,000,000
31121	Transportation Equipment	0	240,000,000	220,000,000
31122	Machinery and Equipment Other than Transport Equipment	18,083,349	59,400,000	150,030,000
33181	Trade and advance	0	0	60,000,000
Total of Subvote		2,042,197,191	2,922,405,000	2,590,813,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	171,321,000	182,394,000	144,521,000
21113	Personnel Allowances - (Non-Discretionary)	79,295,200	70,780,000	66,480,000
21121	Personal Allowances - In-Kind	4,000,000	500,000	800,000
22001	Office And General Supplies And Services	8,700,000	12,064,000	11,800,000
22003	Fuel, Oils, Lubricants	839,419	2,112,000	2,108,000
22008	Training - Domestic	1,640,000	3,600,000	5,000,000
22010	Travel - In - Country	9,810,000	11,680,000	19,980,000
22011	Travel Out Of Country	0	600,000	400,000
22012	Communication & Information	350,000	350,000	1,050,000
22014	Hospitality Supplies And Services	1,240,000	1,360,000	1,360,000
22019	Routine maintenance and repair of buildings	0	0	633,800
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,600,000	2,600,000

Vote 079 RAS Morogoro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	5,500,000	5,798,000	5,302,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,000,000
33181	Trade and advance	0	0	2,000,000
Total of Subvote		282,695,619	293,838,000	267,034,800
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	62,640,000	95,517,000	62,240,000
21113	Personnnel Allowances - (Non-Discretionary)	31,255,180	30,980,000	30,978,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office, General Supplies and Services	1,419,300	4,300,000	4,300,000
22003	Fuel, Oils, Lubricants	4,733,515	3,900,000	4,884,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	49,444,920	59,755,000	65,595,000
22012	Communication & Information	0	0	700,000
22014	Hospitality Supplies And Services	1,125,000	1,500,000	1,500,000
Total of Subvote		166,617,915	199,952,000	174,197,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	35,942,000	40,500,000	41,360,000
21113	Personnnel Allowances - (Non-Discretionary)	30,940,000	36,690,000	35,100,000
21114	Personnel Allowances - (Discretionary)- Optional	2,700,000	0	4,200,000
22001	Office, General Supplies and Services	6,000,000	1,500,000	3,800,000
22003	Fuel, Oils, Lubricants	4,600,000	4,600,000	4,600,000
22008	Training - Domestic	4,200,000	2,200,000	6,400,000
22010	Travel - In - Country	25,350,000	21,300,000	21,300,000
22012	Communication & Information	3,000,000	3,000,000	3,700,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22019	Routine maintenance and repair of buildings	200,000	1,550,000	350,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,450,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	0
26312	Current Grants to Local Government - cash	0	0	77,280,000
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	6,700,000	7,000,000
Total of Subvote		120,432,000	124,990,000	208,590,000
Subvote 1005 DAS-MOROGORO				
21111	Basic Salaries-Pensionable Posts	414,976,000	392,847,000	383,039,000
21112	Basic Salaries-Non Pensionable Posts	3,600,000	5,400,000	4,020,000
21113	Personnnel Allowances - (Non-Discretionary)	93,180,000	98,680,000	97,410,000
21121	Personal Allowances - In-Kind	18,000,000	0	0
22001	Office, General Supplies and Services	14,240,000	18,820,000	20,360,000
22002	Utilities Supplies And Services	12,902,000	14,400,000	14,400,000
22003	Fuel, Oils, Lubricants	26,596,000	27,596,000	31,004,000
22005	Military Supplies And Services	3,600,000	4,800,000	4,000,000
22008	Training - Domestic	3,500,000	4,500,000	2,500,000
22010	Travel - In - Country	80,799,021	51,160,000	63,010,000
22014	Hospitality Supplies And Services	4,180,000	2,380,000	7,060,000
22019	Routine maintenance and repair of buildings	8,000,000	9,300,000	9,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	14,140,000	26,140,000	24,162,004
22029	Nutritional Supplies and Services	2,307,000	1,800,000	2,199,996
22032	Other operating Expenses	9,000,000	17,300,000	300,000

Vote 079 RAS Morogoro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	18,547,000	2,547,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
33181	Trade and advance	0	0	8,550,000
Total of Subvote		712,520,021	693,670,000	683,862,000
Subvote 1006 DAS-KILOSA				
21111	Basic Salaries-Pensionable Posts	282,863,200	275,329,000	294,103,000
21113	Personnnel Allowances - (Non-Discretionary)	122,580,000	113,060,000	106,740,000
21121	Personal Allowances - In-Kind	28,000,000	16,000,000	0
22001	Office, General Supplies and Services	8,208,000	8,864,000	6,630,000
22002	Utilities Supplies And Services	1,840,000	3,036,000	2,400,000
22003	Fuel, Oils, Lubricants	36,196,000	39,588,000	40,588,000
22004	Medical Supplies & Services	99,000	99,000	600,000
22005	Military Supplies And Services	4,500,000	6,000,000	6,000,000
22008	Training - Domestic	3,600,000	6,000,000	7,000,000
22010	Travel - In - Country	68,657,000	38,690,000	70,960,000
22012	Communication & Information	60,000	307,000	200,000
22014	Hospitality Supplies And Services	4,460,000	6,335,000	6,200,000
22019	Routine maintenance and repair of buildings	5,300,000	7,771,000	11,447,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,850,000	42,800,000	26,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,900,000	0
22032	Other operating Expenses	3,955,000	6,355,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	5,394,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	7,000,000
33181	Trade and advance	0	0	11,300,000
Total of Subvote		591,668,200	584,134,000	603,262,000
Subvote 1007 DAS-KILOMBERO				
21111	Basic Salaries-Pensionable Posts	243,812,000	251,440,000	310,592,000
21113	Personnnel Allowances - (Non-Discretionary)	75,920,000	70,440,000	77,920,000
22001	Office, General Supplies and Services	3,400,000	3,000,000	3,000,000
22002	Utilities Supplies And Services	7,800,000	6,000,000	9,600,000
22003	Fuel, Oils, Lubricants	67,850,000	71,900,000	45,320,000
22004	Medical Supplies & Services	100,000	100,000	100,000
22005	Military Supplies And Services	4,800,000	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear and Services	0	0	10,000,000
22008	Training - Domestic	3,300,000	3,300,000	3,300,000
22010	Travel - In - Country	98,820,000	95,360,000	81,720,000
22012	Communication & Information	168,000	168,000	113,000
22014	Hospitality Supplies And Services	6,700,000	4,600,000	6,680,000
22019	Routine maintenance and repair of buildings	8,164,000	11,120,000	10,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,196,000	40,488,000	40,458,000
22032	Other operating Expenses	5,013,000	1,455,000	1,500,000
31121	Transportation Equipment	204,435,603	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	4,500,000	12,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
33181	Trade and advance	0	0	7,674,000

Vote 079 RAS Morogoro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		762,478,603	568,671,000	627,677,000
Subvote 1008 DAS-ULANGA				
21111	Basic Salaries-Pensionable Posts	208,900,000	158,527,000	219,159,000
21113	Personnel Allowances - (Non-Discretionary)	72,830,000	64,790,000	73,110,000
21121	Personal Allowances - In-Kind	13,900,000	12,200,000	7,200,000
22001	Office, General Supplies and Services	4,778,000	4,360,000	3,860,000
22002	Utilities Supplies And Services	1,060,000	4,800,000	5,400,000
22003	Fuel, Oils, Lubricants	62,224,000	53,600,000	37,848,000
22005	Military Supplies and Services	3,000,000	4,800,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	6,068,000	3,000,000	0
22008	Training - Domestic	3,500,000	4,400,000	8,500,000
22010	Travel - In - Country	86,380,000	90,260,000	85,130,000
22012	Communication & Information	120,000	120,000	200,000
22014	Hospitality Supplies And Services	3,160,000	4,440,000	4,840,000
22019	Routine maintenance and repair of buildings	1,464,000	11,200,000	15,658,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	21,500,000	25,600,000	30,080,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	74,000	3,000,000	1,630,000
22032	Other operating Expenses	4,000,000	1,496,000	0
31122	Machinery and Equipment Other than Transport Equipment	4,608,000	3,000,000	0
33181	Trade and advance	0	0	14,013,004
Total of Subvote		497,566,000	449,593,000	510,228,004
Subvote 1009 DAS-MVOMERO				
21111	Basic Salaries-Pensionable Posts	207,444,000	234,008,000	277,068,000
21113	Personnel Allowances - (Non-Discretionary)	73,080,000	74,280,000	88,340,000
21121	Personal Allowances - In-Kind	5,000,000	4,000,000	500,000
22001	Office, General Supplies and Services	10,320,000	9,180,000	9,180,000
22002	Utilities Supplies and Services	4,667,000	4,260,000	4,260,000
22003	Fuel, Oils, Lubricants	22,428,000	23,616,000	23,616,000
22004	Medical Supplies & Services	100,000	120,000	150,000
22005	Military Supplies And Services	3,600,000	3,600,000	2,100,000
22008	Training - Domestic	2,600,000	2,000,000	6,600,000
22010	Travel - In - Country	97,740,000	92,190,000	64,474,000
22012	Communication & Information	60,000	100,000	100,000
22014	Hospitality Supplies And Services	7,940,000	5,920,000	5,920,000
22019	Routine maintenance and repair of buildings	16,593,000	12,400,000	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,200,000	30,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,900,000	5,000,000	5,000,000
22032	Other operating Expenses	6,138,000	2,500,000	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	8,000,000	1,500,000	5,500,000
33181	Trade and advance	0	0	10,000,000
Total of Subvote		476,810,000	504,674,000	547,708,000
Subvote 1010 DAS-GAIRO				
21111	Basic Salaries-Pensionable Posts	174,512,000	179,573,000	221,172,022
21112	Basic Salaries-Non Pensionable Posts	9,520,000	7,200,000	4,000,000
21113	Personnel Allowances - (Non-Discretionary)	59,701,000	73,690,000	76,128,000
21121	Personal Allowances - In-Kind	0	1,000,000	0
22001	Office, General Supplies and Services	4,000,000	5,450,000	3,895,000

Vote 079 RAS Morogoro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22002	Utilities Supplies And Services	3,510,000	5,070,000	5,070,000
22003	Fuel, Oils, Lubricants	37,208,000	23,408,000	30,400,000
22004	Medical Supplies & Services	0	100,000	100,000
22006	Clothing, Bedding, Footwear And Services	0	10,000,000	2,000,000
22008	Training - Domestic	3,799,994	3,800,000	4,600,000
22010	Travel - In - Country	88,016,628	49,180,000	61,420,000
22012	Communication & Information	362,000	362,000	500,000
22014	Hospitality Supplies And Services	7,050,143	4,640,000	4,440,000
22019	Routine maintenance and repair of buildings	4,904,980	5,000,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,025,950	24,900,000	18,781,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000	2,401,000	2,373,000
22032	Other operating Expenses	8,906,278	6,500,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,300,000	14,704,000	4,704,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	4,994,000
33181	Trade and advance	0	0	10,000,000
Total of Subvote		411,817,973	416,978,000	458,577,022
Subvote 1011 DAS - MALINYI				
21111	Basic Salaries-Pensionable Posts	190,332,000	147,321,000	200,972,000
21113	Personnel Allowances - (Non-Discretionary)	85,524,000	87,250,000	93,450,000
21121	Personal Allowances - In-Kind	12,720,000	14,640,000	7,200,000
22001	Office And General Supplies And Services	4,516,000	4,240,000	5,300,000
22002	Utilities Supplies and Services	1,700,000	2,600,000	5,400,000
22003	Fuel, Oils, Lubricants	44,800,000	46,800,000	40,400,000
22004	Medical Supplies & Services	100,000	1,200,000	100,000
22006	Clothing, Bedding, Footwear And Services	3,080,000	2,000,000	4,360,000
22008	Training - Domestic	2,700,000	4,350,000	7,500,000
22010	Travel - In - Country	102,430,000	86,060,000	87,560,000
22012	Communication & Information	67,000	113,000	200,000
22014	Hospitality Supplies And Services	6,445,437	4,660,000	5,300,000
22019	Routine maintenance and repair of buildings	5,300,000	4,100,000	2,039,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,696,000	30,696,000	27,900,000
22032	Other operating Expenses	2,630,563	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,000,000	10,000,000	4,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,500,000
33181	Trade and advance	0	0	5,000,000
Total of Subvote		492,041,000	449,030,000	502,681,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	122,730,289	119,280,000	87,120,000
21113	Personnel Allowances - (Non-Discretionary)	29,950,811	19,760,000	26,240,000
22001	Office, General Supplies and Services	3,970,000	5,040,000	4,188,000
22003	Fuel, Oils, Lubricants	6,064,950	4,608,000	4,760,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	2,538,159	1,782,000	1,782,000
22010	Travel - In - Country	32,524,000	38,010,000	40,590,000
22014	Hospitality Supplies And Services	2,135,000	2,135,000	2,135,000
22031	Expenses on Professional fees and charges	0	6,510,000	5,510,000
Total of Subvote		199,913,209	197,725,000	172,925,000

Vote 079 RAS Morogoro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	21,270,000	73,902,000	101,620,000
21113	Personnel Allowances - (Non-Discretionary)	9,914,000	11,260,000	14,780,000
21114	Personnel Allowances - (Discretionary)- Optional	1,150,000	7,737,000	2,672,000
22001	Office, General Supplies and Services	5,000,000	6,800,000	27,050,000
22003	Fuel, Oils, Lubricants	3,926,613	3,400,000	3,400,000
22008	Training - Domestic	4,932,801	7,896,000	7,896,000
22010	Travel - In - Country	39,107,000	24,750,000	23,950,000
22012	Communication & Information	0	850,000	850,000
22014	Hospitality Supplies And Services	1,590,008	1,620,000	3,145,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	942,000
31122	Machinery and Equipment Other than Transport Equipment	3,386,000	4,564,000	5,684,000
33181	Trade and advance	0	0	3,000,000
Total of Subvote		90,276,422	142,779,000	194,989,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	35,680,000	22,008,000	24,745,000
21113	Personnel Allowances - (Non-Discretionary)	20,962,159	18,360,000	24,360,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	1,000,000	7,000,000
22001	Office, General Supplies and Services	1,457,841	891,000	891,000
22003	Fuel, Oils, Lubricants	7,060,000	4,600,000	4,600,000
22008	Training - Domestic	1,000,000	1,000,000	1,000,000
22010	Travel - In - Country	21,739,015	18,950,000	21,550,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	562,464	1,700,000	1,700,000
22019	Routine maintenance and repair of buildings	900,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	15,000,000	7,000,000
Total of Subvote		99,361,479	85,509,000	94,846,000
Total of Programme		6,946,395,632	7,633,948,000	7,637,389,826

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	137,480,000	212,690,000	131,532,000
21113	Personnel Allowances - (Non-Discretionary)	94,330,000	104,520,000	116,960,000
21114	Personnel Allowances - (Discretionary)- Optional	6,400,000	3,200,000	9,000,000
22001	Office, General Supplies and Services	19,080,000	24,340,000	20,840,000
22003	Fuel, Oils, Lubricants	24,260,000	12,880,000	16,080,000
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22007	Rental Expenses	9,159,000	17,500,000	25,500,000
22008	Training - Domestic	0	17,000,000	10,000,000
22010	Travel - In - Country	120,311,000	86,607,000	118,650,000
22012	Communication & Information	0	0	700,000
22014	Hospitality Supplies And Services	15,740,000	17,200,000	20,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,600,000	18,000,000	18,000,000
26312	Current Grants to Local Government - cash	0	0	105,000,000
31122	Machinery and Equipment Other than Transport Equipment	17,767,000	5,000,000	11,000,000
33181	Trade and advance	0	0	2,000,000

Vote 079 RAS Morogoro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		456,127,000	521,337,000	608,062,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	289,110,000	271,090,600	271,112,000
21113	Personnel Allowances - (Non-Discretionary)	52,071,604	45,660,000	47,080,000
21121	Personal Allowances - In-Kind	16,000,000	0	8,000,000
22001	Office And General Supplies And Services	2,705,890	3,480,000	3,480,000
22003	Fuel, Oils, Lubricants	34,620,000	47,820,000	45,300,000
22007	Rental Expenses	0	2,500,000	3,000,000
22008	Training - Domestic	1,000,000	4,000,000	4,000,000
22010	Travel - In - Country	121,730,140	102,830,000	119,340,000
22012	Communication & Information	2,000,000	2,000,000	3,700,000
22014	Hospitality Supplies And Services	5,500,000	5,500,000	6,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,900,000	25,000,000	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	9,501,000	3,271,000
33181	Trade and advance	0	0	1,000,000
Total of Subvote		537,637,634	519,381,600	540,783,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	106,211,000	128,023,000	108,172,000
21113	Personnel Allowances - (Non-Discretionary)	26,532,236	29,720,000	32,880,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office, General Supplies and Services	7,180,000	7,180,000	7,180,000
22003	Fuel, Oils, Lubricants	29,522,378	27,200,000	27,200,000
22007	Rental Expenses	800,000	800,000	2,800,000
22008	Training - Domestic	500,000	3,400,000	5,400,000
22010	Travel - In - Country	64,299,622	51,850,000	56,350,000
22012	Communication & Information	2,500,000	1,600,000	2,300,000
22013	Educational Materials, Services and Supplies	0	950,000	950,000
22014	Hospitality Supplies And Services	1,500,000	2,480,000	4,400,000
22019	Routine maintenance and repair of buildings	3,000,000	13,500,000	4,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,252,000	1,552,000
31114	Land improvements	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,549,000	9,549,000	10,949,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,000,000
Total of Subvote		268,594,236	291,504,000	279,713,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	232,589,269	236,629,009	261,430,609
21113	Personnel Allowances - (Non-Discretionary)	48,328,300	38,600,000	33,300,000
22001	Office, General Supplies and Services	1,600,000	2,590,000	2,600,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	6,630,000
22006	Clothing, Bedding, Footwear and Services	0	810,000	0
22008	Training - Domestic	0	5,080,000	0
22010	Travel - In - Country	12,100,000	12,100,000	18,260,000
22014	Hospitality Supplies And Services	4,000,000	4,000,000	4,000,000
22019	Routine maintenance and repair of buildings	6,000,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,030,999	10,053,999	7,777,796

Vote 079 RAS Morogoro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	400,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	884,618	0	0
33181	Trade and advance	0	0	13,603,000
Total of Subvote		313,933,186	318,263,008	351,001,405
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	172,964,000	141,049,000	105,680,000
21113	Personnnel Allowances - (Non-Discretionary)	42,088,800	45,950,000	49,080,000
21121	Personal Allowances - In-Kind	0	1,200,000	23,350,000
22001	Office, General Supplies and Services	6,735,000	8,000,000	6,840,000
22003	Fuel, Oils, Lubricants	17,982,000	14,832,000	27,876,000
22008	Training - Domestic	2,800,000	2,800,000	3,000,000
22010	Travel - In - Country	63,034,200	53,200,000	84,160,000
22012	Communication & Information	0	0	700,000
22014	Hospitality Supplies And Services	4,281,020	3,200,000	1,060,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,400,000	4,400,000	8,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,489,000	7,000,000	3,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,432,936	7,588,000	7,480,000
33181	Trade and advance	0	0	1,600,000
Total of Subvote		320,206,956	289,219,000	325,226,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	175,345,000	185,230,000	285,680,000
21113	Personnnel Allowances - (Non-Discretionary)	48,958,000	37,180,000	26,680,000
21121	Personal Allowances - In-Kind	0	0	6,000,000
22001	Office, General Supplies and Services	5,650,000	7,600,000	6,050,000
22003	Fuel, Oils, Lubricants	16,123,464	16,840,000	12,960,000
22007	Rental Expenses	400,000	800,000	400,000
22008	Training - Domestic	2,000,000	1,050,000	1,000,000
22010	Travel - In - Country	22,672,400	10,500,000	17,470,000
22012	Communication & Information	0	0	700,000
22014	Hospitality Supplies And Services	5,775,766	21,092,000	20,792,000
22019	Routine maintenance and repair of buildings	0	2,234,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,400,000	13,000,000	15,400,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	5,423,000	4,928,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,923,000
33181	Trade and advance	0	0	9,000,000
Total of Subvote		282,824,629	300,949,000	410,983,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	130,840,000	129,180,000	153,004,000
21113	Personnnel Allowances - (Non-Discretionary)	22,050,000	20,180,000	20,540,000
21121	Personal Allowances - In-Kind	0	1,800,000	8,800,000
22001	Office And General Supplies And Services	2,000,000	4,028,000	6,040,000
22003	Fuel, Oils, Lubricants	10,012,000	18,772,000	17,800,000
22007	Rental Expenses	0	900,000	900,000

Vote 079 RAS Morogoro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	1,250,000	710,000	4,000,000
22010	Travel - In - Country	37,094,000	30,520,000	42,160,000
22012	Communication & Information	400	0	700,000
22014	Hospitality Supplies And Services	4,900,000	3,700,000	2,900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,690,000	4,600,000	11,600,000
31122	Machinery and Equipment Other than Transport Equipment	6,000,000	5,506,400	5,506,400
Total of Subvote		219,836,400	219,896,400	273,950,400
Total of Programme		2,399,160,042	2,460,550,008	2,789,718,805
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	103,767,430,501	116,875,645,174	128,344,744,852
Total of Subvote		103,767,430,501	116,875,645,174	128,344,744,852
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	84,820,962,489	92,026,803,382	109,049,273,745
Total of Subvote		84,820,962,489	92,026,803,382	109,049,273,745
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	293,303,567	613,468,822	22,800,000
Total of Subvote		293,303,567	613,468,822	22,800,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	23,508,288,773	10,273,050,201	67,076,648,344
Total of Subvote		23,508,288,773	10,273,050,201	67,076,648,344
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	880,525,567	113,858,000	32,640,000
Total of Subvote		880,525,567	113,858,000	32,640,000
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	29,235,724,627	48,276,422,662	1,459,071,000
Total of Subvote		29,235,724,627	48,276,422,662	1,459,071,000
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	2,412,062,382	1,584,426,302	799,820,000
Total of Subvote		2,412,062,382	1,584,426,302	799,820,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,648,259,171	2,563,843,745	2,003,260,974
Total of Subvote		1,648,259,171	2,563,843,745	2,003,260,974
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			

Vote 079 RAS Morogoro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
26312	Current Transfer to Local Government - cash	178,604,000	0	0
Total of Subvote		178,604,000	0	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	1,684,473,928	2,493,041,531	1,788,513,377
Total of Subvote		1,684,473,928	2,493,041,531	1,788,513,377
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	3,111,433,764	5,575,907,847	5,105,092,265
Total of Subvote		3,111,433,764	5,575,907,847	5,105,092,265
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	10,933,496,246	12,375,156,285	12,861,472,017
Total of Subvote		10,933,496,246	12,375,156,285	12,861,472,017
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	3,703,499,206	3,513,943,576	965,740,000
Total of Subvote		3,703,499,206	3,513,943,576	965,740,000
Subvote 8088	TRANSFERS TO LGAS - WATER SUPPLY			
26312	Current Transfer to Local Government - cash	5,501,503	0	0
Total of Subvote		5,501,503	0	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	1,929,174,289	3,952,874,818	1,911,761,808
Total of Subvote		1,929,174,289	3,952,874,818	1,911,761,808
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	523,319,650	1,292,949,545	863,710,000
Total of Subvote		523,319,650	1,292,949,545	863,710,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	33,155,756,347	51,235,661,699	70,447,062,106
Total of Subvote		33,155,756,347	51,235,661,699	70,447,062,106
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	2,047,518,083	2,004,823,653	914,173,408
Total of Subvote		2,047,518,083	2,004,823,653	914,173,408
Subvote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION			
26312	Current Grants to Local Government - cash	0	0	448,116,000
Total of Subvote		0	0	448,116,000
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			

Vote 079 RAS Morogoro

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
26312	Current Transfer to Local Government - cash	275,808,624	767,723,905	375,175,000
Total of Subvote		275,808,624	767,723,905	375,175,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
26312	Current Transfer to Local Government - cash	3,299,462,828	4,009,108,361	2,275,041,372
Total of Subvote		3,299,462,828	4,009,108,361	2,275,041,372
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	129,961,181	452,161,484	242,837,101
Total of Subvote		129,961,181	452,161,484	242,837,101
Total of Programme		307,544,566,725	360,000,870,992	406,986,953,369
Total of Vote		316,890,122,399	370,095,369,000	417,414,062,000

VOTE 080

RAS MTWARA

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.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	181,002,053,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	21,130,000
B Corruption at all levels in the country reduced	9,959,000
C Management and administrative services enhanced.	3,471,498,000
D Planning and coordination mechanisms strengthened.	456,693,000
E Social services improved.	201,579,000
F Economic and productive services improved.	52,315,000
G Infrastructural services improved.	148,310,000
H Local government authorities management services enhanced.	14,134,062,000
I Emergency preparedness and disaster management improved.	29,460,000
X Management of Environment and Ecosystems Enhanced and Sustained	20,530,000
Y Multi-Sectoral Nutritional Services Improved	4,600,000
103 Recurrent DFund	
C Management and administrative services enhanced.	500,000
H Local government authorities management services enhanced.	40,922,270,000
201 Development Expenditure - Local	
C Management and administrative services enhanced.	961,100,000
D Planning and coordination mechanisms strengthened.	360,800,000
E Social services improved.	354,327,000
G Infrastructural services improved.	163,100,000
H Local government authorities management services enhanced.	36,980,593,000
202 Development Expenditure - Foreign	
D Planning and coordination mechanisms strengthened.	132,270,000
E Social services improved.	1,581,329,500
H Local government authorities management services enhanced.	33,841,857,500
Y Multi-Sectoral Nutritional Services Improved	54,765,000
203 EXISS - DFund	
E Social services improved.	29,820,000

H Local government authorities management services enhanced.
Total of Vote

9,491,947,000

324,426,868,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

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

Two hundred forty billion four hundred seventy-four million nine hundred fifty-nine thousand

(Shs.240,474,959,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	377,860,720	451,248,000	492,124,717
21113	Personnel Allowances - (Non-Discretionary)	326,193,413	318,950,000	166,670,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	36,851,656	30,840,000	30,840,000
22001	Office, General Supplies and Services	111,447,941	114,019,000	104,069,000
22002	Utilities Supplies and Services	63,335,518	90,000,000	4,560,000
22003	Fuel, Oils, Lubricants	272,229,753	413,840,000	222,250,000
22004	Medical Supplies & Services	4,500,000	2,400,000	2,400,000
22005	Military Supplies And Services	12,565,500	12,000,000	24,000,000
22006	Clothing,Bedding, Footwear and Services	14,200,000	4,000,000	8,000,000
22007	Rental Expenses	0	0	2,200,000
22008	Training - Domestic	23,478,000	45,000,000	46,500,000
22010	Travel - In - Country	402,055,639	968,040,000	399,800,000
22011	Travel Out Of Country	39,226,683	78,000,000	84,000,000
22012	Communication & Information	1,200,000	3,600,000	600,000
22014	Hospitality Supplies And Services	78,703,640	74,350,000	75,680,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	98,292,302	153,958,000	93,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	24,130,411	19,600,000	19,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	5,000,000	5,000,000
22032	Other operating Expenses	2,250,000	12,000,000	1,000,000
27210	Social Assistance Benefits In-cash	0	0	2,970,000
28130	Property expense for investment income disbursements	0	26,000,000	26,000,000
31121	Transportation Equipment	211,589,585	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,998,183	14,000,000	10,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
33181	Trade and advance	0	0	36,352,000
Total of Subvote		2,107,108,943	2,842,845,000	1,874,015,717
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	61,431,970	72,556,000	123,955,362
21113	Personnel Allowances - (Non-Discretionary)	39,825,000	13,700,000	29,020,000
21121	Personal Allowances - In-Kind	12,396,997	13,080,000	13,080,000
22001	Office, General Supplies and Services	4,136,000	9,350,000	7,800,000
22003	Fuel, Oils, Lubricants	0	1,200,000	1,200,000
22008	Training - Domestic	0	5,615,000	4,380,000
22010	Travel - In - Country	14,340,329	19,420,000	25,260,000
22014	Hospitality Supplies And Services	0	2,100,000	3,210,000

Vote 080 RAS Mtwara

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional fees and charges	375,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	3,995,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		132,505,296	143,521,000	214,920,362
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	68,000,000	34,560,000	84,453,454
21113	Personnnel Allowances - (Non-Discretionary)	9,726,250	5,620,000	20,620,000
21121	Personal Allowances - In-Kind	2,301,000	13,080,000	5,880,000
22001	Office, General Supplies and Services	905,100	7,650,000	3,250,000
22002	Utilities Supplies and Services	0	0	2,760,000
22003	Fuel, Oils, Lubricants	4,880,200	4,000,000	3,290,000
22008	Training - Domestic	93,750	8,545,000	19,025,000
22010	Travel - In - Country	17,550,000	14,510,000	12,260,000
22014	Hospitality Supplies And Services	250,000	800,000	560,000
Total of Subvote		103,706,300	88,765,000	152,098,454
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	75,000,000	80,794,000	104,364,694
21113	Personnnel Allowances - (Non-Discretionary)	21,219,700	11,150,000	34,400,000
22001	Office And General Supplies And Services	5,662,594	7,000,000	4,700,000
22003	Fuel, Oils, Lubricants	0	0	3,500,000
22008	Training - Domestic	2,400,000	3,600,000	1,000,000
22010	Travel - In - Country	12,404,400	9,775,000	16,875,000
22013	Educational Materials, Services And Supplies	0	1,500,000	0
22014	Hospitality Supplies And Services	385,000	2,550,000	4,300,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	2,400,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	0
22031	Expenses on Professional fees and charges	2,000,000	1,500,000	1,200,000
22032	Other operating Expenses	21,271,948	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	3,000,000
Total of Subvote		142,343,642	136,769,000	178,339,694
Subvote 1005 DAS- MTWARA				
21111	Basic Salaries-Pensionable Posts	279,608,587	258,117,000	310,680,558
21113	Personnnel Allowances - (Non-Discretionary)	58,660,000	35,000,000	60,820,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	8,560,000	44,360,000	13,840,000
22001	Office, General Supplies and Services	18,020,865	10,110,000	13,290,000
22002	Utilities Supplies And Services	11,064,000	13,200,000	13,200,000
22003	Fuel, Oils, Lubricants	31,713,300	58,200,000	50,575,000
22004	Medical Supplies & Services	510,000	600,000	2,400,000
22005	Military Supplies And Services	3,685,500	6,000,000	6,000,000
22006	Clothing, Bedding, Footwear and Services	0	0	600,000
22008	Training - Domestic	2,550,000	5,800,000	7,000,000
22010	Travel - In - Country	67,841,000	30,940,000	33,290,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	4,350,500	6,850,000	11,900,000
22019	Routine maintenance and repair of buildings	5,987,665	4,000,000	4,000,000

Vote 080 RAS Mtwara

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,894,170	11,600,000	11,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,050,000
22032	Other operating Expenses	0	8,000,000	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,735,000	4,344,000	2,472,200
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,044,000
31221	Materials and Supplies	0	0	2,095,000
33181	Trade and advance	0	0	3,000,000
Total of Subvote		517,180,587	497,721,000	571,456,758
Subvote 1006 DAS-NEWALA				
21111	Basic Salaries-Pensionable Posts	169,363,657	210,652,000	234,564,997
21113	Personnel Allowances - (Non-Discretionary)	29,464,000	57,000,000	64,040,000
21121	Personal Allowances - In-Kind	16,325,635	31,120,000	2,800,000
22001	Office, General Supplies and Services	5,326,000	16,860,000	11,228,000
22002	Utilities Supplies And Services	1,580,775	4,200,000	4,560,000
22003	Fuel, Oils, Lubricants	51,009,000	29,600,000	41,720,000
22004	Medical Supplies & Services	0	720,000	600,000
22005	Military Supplies and Services	5,600,000	6,000,000	6,000,000
22008	Training - Domestic	725,000	4,200,000	1,400,000
22010	Travel - In - Country	76,800,000	45,750,000	86,560,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	2,654,225	7,700,000	5,650,000
22019	Routine maintenance and repair of buildings	5,879,590	4,054,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	26,970,775	13,300,000	25,200,000
22032	Other operating Expenses	0	4,500,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	855,000	10,000,000	500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,918,200
Total of Subvote		392,553,657	446,256,000	491,341,197
Subvote 1007 DAS-MASASI				
21111	Basic Salaries-Pensionable Posts	188,167,684	220,018,000	230,261,724
21113	Personnel Allowances - (Non-Discretionary)	42,020,000	39,460,000	61,580,000
21121	Personal Allowances - In-Kind	17,659,284	35,460,000	500,000
22001	Office, General Supplies and Services	5,561,100	5,490,000	7,140,000
22002	Utilities Supplies and Services	2,823,500	10,200,000	10,200,000
22003	Fuel, Oils, Lubricants	49,143,400	41,600,000	52,500,000
22004	Medical Supplies & Services	2,530,000	1,200,000	600,000
22005	Military Supplies And Services	3,993,000	6,000,000	6,000,000
22008	Training - Domestic	665,000	3,300,000	5,200,000
22010	Travel - In - Country	60,719,100	32,860,000	30,140,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	2,750,000	12,340,000	14,300,000
22018	Routine Maintenance And Repair Of Roads And Bridges	5,000,000	2,500,000	0
22019	Routine maintenance and repair of buildings	10,000,000	12,000,000	8,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,714,616	12,000,000	32,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,000,000
22032	Other operating Expenses	0	9,500,000	2,876,200

Vote 080 RAS Mtwara

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	13,094,000	2,940,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,000,000
33181	Trade and advance	0	0	6,000,000
Total of Subvote		411,746,684	457,622,000	489,037,924

Subvote 1008 DAS-TANDAHIMBA

21111	Basic Salaries-Pensionable Posts	227,473,451	235,781,000	266,797,904
21113	Personnel Allowances - (Non-Discretionary)	41,824,000	40,330,000	55,740,000
21121	Personal Allowances - In-Kind	0	16,400,000	600,000
22001	Office, General Supplies and Services	7,799,058	11,200,000	8,960,000
22002	Utilities Supplies And Services	4,620,000	5,400,000	7,200,000
22003	Fuel, Oils, Lubricants	51,423,618	62,000,000	68,600,000
22004	Medical Supplies & Services	150,000	1,200,000	1,200,000
22005	Military Supplies and Services	5,500,000	6,000,000	6,000,000
22008	Training - Domestic	2,300,000	2,760,000	9,930,000
22010	Travel - In - Country	73,431,182	31,250,000	39,800,000
22012	Communication & Information	0	480,000	600,000
22014	Hospitality Supplies And Services	5,460,000	11,850,000	9,840,000
22019	Routine maintenance and repair of buildings	6,295,000	3,700,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,164,151	25,034,000	22,806,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22032	Other operating Expenses	0	7,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	9,000,000
33181	Trade and advance	0	0	2,000,000
Total of Subvote		446,440,460	472,385,000	524,574,104

Subvote 1009 DAS-NANYUMBU

21111	Basic Salaries-Pensionable Posts	141,017,399	172,798,000	206,774,270
21113	Personnel Allowances - (Non-Discretionary)	55,513,385	54,240,000	71,002,200
21121	Personal Allowances - In-Kind	0	16,500,000	18,500,000
22001	Office, General Supplies and Services	5,259,372	10,570,000	9,780,000
22002	Utilities Supplies and Services	1,700,000	5,280,000	2,160,000
22003	Fuel, Oils, Lubricants	53,940,250	67,600,000	48,720,000
22004	Medical Supplies & Services	300,000	600,000	600,000
22005	Military Supplies and Services	5,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,600,000	3,400,000	8,975,000
22010	Travel - In - Country	69,092,600	26,765,000	39,240,000
22012	Communication & Information	0	1,200,000	240,000
22014	Hospitality Supplies And Services	2,900,000	5,400,000	11,400,000
22019	Routine maintenance and repair of buildings	7,203,040	6,000,000	3,331,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,954,909	22,049,000	21,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	900,000
22032	Other operating Expenses	0	4,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,328,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
33181	Trade and advance	0	0	3,000,000
Total of Subvote		359,480,955	407,402,000	462,550,470
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	34,000,000	45,404,000	50,340,000
21113	Personnel Allowances - (Non-Discretionary)	3,900,000	18,600,000	22,000,000
22001	Office, General Supplies and Services	0	7,200,000	9,050,000
22003	Fuel, Oils, Lubricants	1,340,000	20,000,000	7,000,000
22008	Training - Domestic	0	0	12,700,000
22010	Travel - In - Country	4,500,000	10,750,000	11,420,000
22014	Hospitality Supplies And Services	0	0	3,500,000
Total of Subvote		43,740,000	101,954,000	116,010,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	36,000,000	34,670,000	38,085,454
21113	Personnel Allowances - (Non-Discretionary)	11,160,000	10,400,000	27,640,000
21121	Personal Allowances - In-Kind	0	0	400,000
22001	Office And General Supplies And Services	450,000	5,600,000	4,680,000
22003	Fuel, Oils, Lubricants	0	2,400,000	1,050,000
22007	Rental Expenses	0	0	700,000
22008	Training - Domestic	900,000	1,850,000	11,210,000
22010	Travel - In - Country	16,076,000	18,100,000	18,480,000
22012	Communication & Information	0	3,000,000	2,590,000
22014	Hospitality Supplies And Services	0	3,000,000	3,000,000
22019	Routine maintenance and repair of buildings	310,000	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	7,000,000	800,000
Total of Subvote		66,896,000	87,020,000	109,435,454
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	42,000,000	42,360,000	52,822,727
21113	Personnel Allowances - (Non-Discretionary)	12,000,000	8,450,000	20,300,000
21121	Personal Allowances - In-Kind	0	0	2,980,000
22001	Office, General Supplies and Services	3,436,600	5,935,000	5,955,000
22003	Fuel, Oils, Lubricants	1,550,000	3,000,000	2,275,000
22007	Rental Expenses	0	837,080	637,000
22008	Training - Domestic	0	4,400,000	4,895,000
22010	Travel - In - Country	13,416,307	10,900,000	10,240,000
22012	Communication & Information	4,915,000	2,500,000	9,000,000
22014	Hospitality Supplies And Services	0	2,860,000	2,700,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,850,000	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	200,000	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	500,000	4,500,000	10,400,000
Total of Subvote		79,867,907	90,742,080	125,204,727
Total of Programme		4,803,570,430	5,773,002,080	5,308,984,861

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	125,000,000	95,904,000	124,006,908
21113	Personnel Allowances - (Non-Discretionary)	93,559,957	94,780,000	100,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	3,600,000	23,200,000	7,200,000
22001	Office, General Supplies and Services	48,442,342	30,600,000	32,400,000
22003	Fuel, Oils, Lubricants	26,546,392	35,800,000	52,900,000
22008	Training - Domestic	0	13,570,000	13,570,000
22010	Travel - In - Country	150,442,000	95,520,000	242,070,000
22014	Hospitality Supplies And Services	28,822,500	30,022,670	29,573,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,550,000	7,800,000	7,800,000
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	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,500,000
Total of Subvote		478,963,191	437,696,670	620,799,908
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	60,000,000	112,040,000	124,445,635
21113	Personnel Allowances - (Non-Discretionary)	29,999,630	14,300,000	34,860,000
21121	Personal Allowances - In-Kind	10,900,000	29,080,000	14,080,000
22001	Office, General Supplies and Services	4,200,000	8,400,000	4,600,000
22003	Fuel, Oils, Lubricants	19,869,047	16,120,000	18,685,000
22008	Training - Domestic	0	3,500,000	3,500,000
22010	Travel - In - Country	26,900,000	22,450,000	37,860,000
22014	Hospitality Supplies And Services	8,000,000	9,780,000	15,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,039,500	5,300,000	5,405,000
Total of Subvote		166,908,178	220,970,000	259,375,635
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	36,000,000	105,324,000	68,237,635
21113	Personnel Allowances - (Non-Discretionary)	32,533,996	26,600,000	44,800,000
21121	Personal Allowances - In-Kind	2,180,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	5,830,000	10,600,000	6,600,000
22003	Fuel, Oils, Lubricants	21,094,062	17,600,000	16,800,000
22008	Training - Domestic	200,000	2,800,000	12,200,000
22010	Travel - In - Country	41,492,000	31,250,000	40,250,000
22014	Hospitality Supplies And Services	0	3,400,000	3,500,000
22019	Routine maintenance and repair of buildings	0	4,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	4,000,000
31111	Dwellings	0	11,780,000	10,880,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	0
Total of Subvote		139,330,058	234,434,000	226,347,635
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	155,202,120	166,428,000	206,316,543
21113	Personnel Allowances - (Non-Discretionary)	27,266,000	21,980,000	38,480,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	2,720,000	13,080,000	8,112,000
22001	Office, General Supplies and Services	644,200	3,780,000	12,570,000
22003	Fuel, Oils, Lubricants	2,580,000	14,480,000	9,925,000
22007	Rental Expenses	0	0	813,000
22008	Training - Domestic	0	0	19,060,000
22010	Travel - In - Country	30,502,650	20,830,000	19,200,000
22014	Hospitality Supplies And Services	0	0	7,990,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,345,000	12,000,000	13,000,000
22032	Other operating Expenses	3,892,000	3,500,000	3,500,000
Total of Subvote		224,151,970	256,078,000	338,966,543
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	167,107,017	91,524,000	131,015,908
21113	Personnel Allowances - (Non-Discretionary)	36,009,463	20,550,000	53,860,000
21121	Personal Allowances - In-Kind	11,990,000	29,080,000	13,080,000
22001	Office, General Supplies and Services	4,333,200	12,730,000	7,861,000
22003	Fuel, Oils, Lubricants	11,395,160	38,800,000	22,050,000
22007	Rental Expenses	0	2,000,000	1,000,000
22008	Training - Domestic	17,383,000	10,400,000	17,260,000
22010	Travel - In - Country	60,147,000	44,500,000	88,490,000
22014	Hospitality Supplies And Services	0	7,225,000	5,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,076,160	7,000,000
Total of Subvote		308,364,840	263,885,160	346,816,908
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	221,453,790	247,948,000	176,067,089
21113	Personnel Allowances - (Non-Discretionary)	25,033,000	16,600,000	19,260,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	9,645,048	9,300,000	3,220,000
22003	Fuel, Oils, Lubricants	17,488,400	29,200,000	38,230,500
22006	Clothing, Bedding, Footwear and Services	156,000	3,280,000	1,250,000
22010	Travel - In - Country	51,727,000	44,820,000	79,050,000
22014	Hospitality Supplies And Services	4,420,000	9,998,330	17,637,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,954,007	6,250,000	9,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,485,000
Total of Subvote		346,867,245	380,476,330	359,580,089
Subvote 2007 WATER SECTOR				
21111	Basic Salaries-Pensionable Posts	16,000,000	0	0
Total of Subvote		16,000,000	0	0
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	22,821,690	54,880,000	25,282,727
21113	Personnel Allowances - (Non-Discretionary)	13,570,765	21,080,000	31,060,000
22001	Office, General Supplies and Services	5,867,000	6,570,000	8,150,000
22003	Fuel, Oils, Lubricants	6,619,000	17,200,000	12,950,000
22008	Training - Domestic	0	12,420,000	5,278,000
22010	Travel - In - Country	17,070,000	13,350,000	30,030,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	1,331,900	8,900,000	13,676,000

Vote 080 RAS Mtwara

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,104,000	2,124,000	3,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
Total of Subvote		68,384,355	136,524,000	133,926,727
Total of Programme		1,748,969,836	1,930,064,160	2,285,813,445
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	59,884,810,800	70,769,099,000	73,434,817,157
26314	Current Transfer to Local Government - in kind	1,505,599,000	0	0
Total of Subvote		61,390,409,800	70,769,099,000	73,434,817,157
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	30,566,037,428	38,554,532,000	43,021,914,427
26314	Current Transfer to Local Government - in kind	856,575,000	0	0
Total of Subvote		31,422,612,428	38,554,532,000	43,021,914,427
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	22,278,561,400	30,284,209,000	33,044,590,407
26314	Current Transfer to Local Government - in kind	1,242,698,000	0	0
Total of Subvote		23,521,259,400	30,284,209,000	33,044,590,407
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	2,091,741,000	1,626,496,800	1,328,462,208
Total of Subvote		2,091,741,000	1,626,496,800	1,328,462,208
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	396,554,000	675,864,400	950,451,184
Total of Subvote		396,554,000	675,864,400	950,451,184
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,715,438,000	2,919,128,000	3,584,987,197
26314	Current Transfer to Local Government - in kind	347,995,000	0	0
Total of Subvote		2,063,433,000	2,919,128,000	3,584,987,197
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	3,822,096,200	6,216,943,290	7,114,961,616
26314	Current Transfer to Local Government - in kind	0	473,774,000	0
Total of Subvote		3,822,096,200	6,690,717,290	7,114,961,616
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	374,698,000	0	0
Total of Subvote		374,698,000	0	0

Vote 080 RAS Mtwara

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	781,094,000	938,965,000	1,446,179,071
Total of Subvote		781,094,000	938,965,000	1,446,179,071
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	404,590,000	510,991,040	525,032,461
Total of Subvote		404,590,000	510,991,040	525,032,461
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	37,582,392,609	55,956,075,710	65,941,853,716
26314	Current Transfer to Local Government - in kind	1,086,497,644	0	0
Total of Subvote		38,668,890,253	55,956,075,710	65,941,853,716
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	128,655,000	624,009,760	602,678,039
Total of Subvote		128,655,000	624,009,760	602,678,039
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	247,405,400	182,942,593
Total of Subvote		0	247,405,400	182,942,593
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	1,677,034,625	1,736,182,360	1,530,241,920
Total of Subvote		1,677,034,625	1,736,182,360	1,530,241,920
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	41,340,000	241,217,000	171,048,698
Total of Subvote		41,340,000	241,217,000	171,048,698
Total of Programme		166,784,407,706	211,774,892,760	232,880,160,694
Total of Vote		173,336,947,972	219,477,959,000	240,474,959,000

VOTE 081

RAS MWANZA

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, 2027

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	412,616,999,000
102 Recurrent Expenditure - Other Charges (OC)	
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	9,251,714,250
D Planning and Coordination Mechanism Enhanced	413,589,500
E Access and Quality Social Services Improved	10,827,027,750
F Quality Infrastructure Services Improved	79,346,000
G Emergency preparedness, Disaster and Environmental Management improved	17,140,500
H Investment Opportunities and Tourism Developed and Marketed	40,510,000
I Risk Management Mechanisms Improved	14,414,000
Y Multi-Sectoral Nutritional Services Improved	7,600,000
103 Recurrent DFund	
C Good Governance, Administrative Services and Human Capital Services enhanced	47,202,000,000
201 Development Expenditure - Local	
C Good Governance, Administrative Services and Human Capital Services enhanced	1,780,000,000
D Planning and Coordination Mechanism Enhanced	500,000,000
E Access and Quality Social Services Improved	48,105,822,000
F Quality Infrastructure Services Improved	15,408,562,000
202 Development Expenditure - Foreign	
E Access and Quality Social Services Improved	49,758,985,000
203 EXISS - DFund	
C Good Governance, Administrative Services and Human Capital Services enhanced	33,341,989,000
Total of Vote	629,406,048,000

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

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

Four hundred eighty billion five hundred ten million six hundred ninety thousand

(Shs.480,510,690,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	628,607,710	650,726,656	750,727,000
21113	Personnel Allowances - (Non-Discretionary)	1,003,949,612	484,880,000	561,640,000
21114	Personnel Allowances - (Discretionary)- Optional	53,000,000	45,800,000	45,800,000
21121	Personal Allowances - In-Kind	45,760,000	45,760,000	45,760,000
22001	Office, General Supplies and Services	65,946,481	73,011,000	75,008,500
22002	Utilities Supplies And Services	65,277,811	81,000,000	81,000,000
22003	Fuel, Oils, Lubricants	294,402,971	198,904,000	158,072,500
22005	Military Supplies And Services	21,000,000	18,000,000	18,000,000
22007	Rental Expenses	0	10,000,000	0
22008	Training - Domestic	13,961,000	13,000,000	13,000,000
22010	Travel - In - Country	1,035,497,913	549,590,000	250,660,000
22012	Communication & Information	33,648,189	28,950,000	28,950,000
22014	Hospitality Supplies And Services	355,968,451	75,538,000	104,628,000
22017	Food Supplies and Services	0	4,000,000	4,000,000
22019	Routine maintenance and repair of buildings	5,932,000	6,000,000	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	63,924,200	44,000,000	44,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,196,281	128,132,000	68,132,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	78,414,138	60,380,000	60,380,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	1,000,000	5,000,000	5,000,000
22032	Other operating Expenses	12,520,050	15,000,000	15,000,000
31114	Land improvements	4,644,000	6,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,316,037	41,000,000	41,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,000,000
Total of Subvote		3,858,966,843	2,590,671,656	2,391,758,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	268,264,000	204,486,000	204,486,000
21113	Personnel Allowances - (Non-Discretionary)	102,803,329	59,540,000	59,540,000
21114	Personnel Allowances - (Discretionary)- Optional	29,000,000	18,000,000	18,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	10,625,705	15,800,000	15,800,000
22003	Fuel, Oils, Lubricants	0	1,995,000	1,995,000
22008	Training - Domestic	16,000,000	18,000,000	10,000,000
22010	Travel - In - Country	51,589,000	49,450,000	97,350,000
22011	Travel Out Of Country	0	0	8,000,000
22012	Communication & Information	0	1,200,000	1,200,000

Vote 081 RAS Mwanza

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	3,170,635	3,600,000	3,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,361,002	366,000	379,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		509,893,670	387,517,000	435,430,000
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	94,908,000	46,264,000	46,264,000
21113	Personnnel Allowances - (Non-Discretionary)	38,657,419	40,200,000	28,600,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	3,785,000	3,100,000	3,100,000
22003	Fuel, Oils, Lubricants	5,218,800	5,250,000	5,351,500
22008	Training - Domestic	2,000,000	12,302,000	12,302,000
22010	Travel - In - Country	88,511,002	40,000,000	32,880,000
22014	Hospitality Supplies And Services	2,199,000	1,800,000	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,400,000	2,500,000	2,381,300
22031	Expenses on Professional fees and charges	0	5,000,000	3,485,200
Total of Subvote		252,759,221	169,496,000	149,244,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	73,375,987	65,316,000	65,316,000
21113	Personnnel Allowances - (Non-Discretionary)	82,588,971	48,008,000	41,988,000
22001	Office, General Supplies and Services	0	13,185,000	13,185,000
22003	Fuel, Oils, Lubricants	3,500,000	3,500,000	3,500,000
22008	Training - Domestic	10,046,000	14,100,000	14,100,000
22010	Travel - In - Country	39,777,545	21,070,000	19,870,000
22012	Communication & Information	400,000	2,250,000	2,027,000
22014	Hospitality Supplies And Services	0	620,000	620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	10,000,000	10,000,000
Total of Subvote		219,688,503	178,049,000	170,606,000
Subvote 1005	DAS - NYAMAGANA			
21111	Basic Salaries-Pensionable Posts	228,594,608	239,343,372	239,343,000
21113	Personnnel Allowances - (Non-Discretionary)	95,498,524	52,500,000	52,500,000
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	1,109,000	4,158,000	4,158,500
22002	Utilities Supplies And Services	8,051,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	18,494,445	21,700,000	22,501,500
22005	Military Supplies and Services	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	300,000	1,000,000	1,000,000
22010	Travel - In - Country	95,999,814	22,600,000	35,600,000
22012	Communication & Information	898,500	1,380,000	1,380,000
22014	Hospitality Supplies And Services	3,250,000	5,900,000	5,900,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,686,000	3,686,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,500,000
22032	Other operating Expenses	145,492,575	250,000	250,000
Total of Subvote		612,928,466	399,457,372	413,259,000

Vote 081 RAS Mwanza

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1006 DAS - SENGEREMA				
21111	Basic Salaries-Pensionable Posts	209,463,000	191,949,600	191,950,000
21113	Personnel Allowances - (Non-Discretionary)	63,192,620	59,700,000	59,700,000
21121	Personal Allowances - In-Kind	12,840,000	46,840,000	46,840,000
22001	Office, General Supplies and Services	2,000,000	3,480,000	3,480,000
22002	Utilities Supplies And Services	0	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	40,660,000	33,248,000	33,248,000
22005	Military Supplies And Services	2,407,000	3,600,000	3,600,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	122,354,971	44,750,000	63,500,000
22012	Communication & Information	90,000	780,000	780,000
22014	Hospitality Supplies And Services	13,300,000	16,200,000	16,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,400,000	3,400,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31114	Land improvements	0	800,000	800,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	1,052,000
Total of Subvote		466,307,591	410,067,600	428,870,000
Subvote 1008 DAS - KWIMBA				
21111	Basic Salaries-Pensionable Posts	293,384,533	191,088,000	191,088,000
21113	Personnel Allowances - (Non-Discretionary)	45,046,660	43,400,000	43,400,000
21121	Personal Allowances - In-Kind	12,285,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	1,099,439	5,200,000	5,200,000
22002	Utilities Supplies And Services	2,697,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	21,991,000	36,997,500	36,997,500
22005	Military Supplies And Services	2,865,000	3,600,000	3,600,000
22008	Training - Domestic	1,100,000	3,000,000	3,000,000
22010	Travel - In - Country	149,182,000	51,250,000	69,750,000
22012	Communication & Information	1,175,500	1,800,000	1,800,000
22014	Hospitality Supplies And Services	4,987,000	9,280,000	9,280,000
22018	Routine Maintenance And Repair Of Roads And Bridges	6,620,000	7,200,000	7,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,700,000	18,000,000	18,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	700,000	700,000
22032	Other operating Expenses	0	3,074,000	3,074,000
31114	Land improvements	0	302,500	302,500
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,158,000
Total of Subvote		546,133,131	407,532,000	426,190,000
Subvote 1009 DAS -MAGU				
21111	Basic Salaries-Pensionable Posts	209,371,212	188,816,000	188,816,000
21113	Personnel Allowances - (Non-Discretionary)	90,988,703	34,800,000	34,800,000
21121	Personal Allowances - In-Kind	14,840,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	681,500	4,000,000	4,000,000
22002	Utilities Supplies and Services	281,933	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	33,539,100	35,197,500	35,395,500
22005	Military Supplies And Services	2,750,000	3,600,000	3,600,000
22008	Training - Domestic	450,000	2,000,000	2,000,000
22010	Travel - In - Country	149,033,082	46,500,000	62,500,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	3,440,000	5,169,000	5,169,000

Vote 081 RAS Mwanza

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,995,948	18,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	502,500	518,500
22032	Other operating Expenses	0	3,000,000	3,000,000
31114	Land improvements	361,000	1,000,000	1,000,000
31121	Transportation Equipment	0	200,000	200,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,000,000
Total of Subvote		520,212,477	376,905,000	393,119,000
Subvote 1010 DAS-MISUNGWI				
21111	Basic Salaries-Pensionable Posts	242,006,000	259,872,000	259,872,000
21113	Personnel Allowances - (Non-Discretionary)	53,582,889	34,404,000	34,404,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	500,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	5,188,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	900,000	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	8,739,720	31,520,000	31,520,000
22005	Military Supplies And Services	2,750,000	2,400,000	2,400,000
22008	Training - Domestic	1,600,000	9,000,000	9,000,000
22010	Travel - In - Country	172,659,084	37,500,000	53,500,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	4,238,000	7,920,000	7,920,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	726,000	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	17,530,000
Total of Subvote		509,729,693	446,296,000	462,366,000
Subvote 1011 DAS-ILEMELA				
21111	Basic Salaries-Pensionable Posts	233,627,000	225,387,372	225,387,000
21112	Basic Salaries-Non Pensionable Posts	220,000	2,000,000	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	91,442,000	48,454,000	44,454,000
21121	Personal Allowances - In-Kind	12,840,000	12,960,000	12,960,000
22001	Office, General Supplies and Services	420,000	4,460,000	4,539,000
22002	Utilities Supplies And Services	1,316,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	23,701,635	22,249,500	22,249,500
22005	Military Supplies and Services	3,900,000	3,900,000	3,900,000
22007	Rental Expenses	0	800,000	800,000
22008	Training - Domestic	2,400,000	2,400,000	2,400,000
22010	Travel - In - Country	76,172,000	30,600,000	49,400,000
22012	Communication & Information	0	900,000	900,000
22014	Hospitality Supplies And Services	1,520,000	1,600,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,996,167	14,000,000	14,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	400,000
22032	Other operating Expenses	4,300,000	17,500,000	17,500,000
31114	Land improvements	0	380,500	380,500
31121	Transportation Equipment	190,000,000	190,107,000	107,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	7,500,000

Vote 081 RAS Mwanza

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		650,854,802	587,998,372	412,877,000
Subvote 1012 DAS-UKEREWE				
21111	Basic Salaries-Pensionable Posts	254,164,212	200,914,000	200,914,000
21113	Personnel Allowances - (Non-Discretionary)	103,760,000	65,000,000	65,000,000
21121	Personal Allowances - In-Kind	12,840,000	13,840,000	13,840,000
22001	Office, General Supplies and Services	491,000	8,480,000	8,480,000
22002	Utilities Supplies and Services	1,463,720	3,501,000	3,501,000
22003	Fuel, Oils, Lubricants	32,612,142	37,800,000	38,003,000
22005	Military Supplies And Services	3,500,000	3,600,000	3,600,000
22010	Travel - In - Country	105,039,868	50,000,000	68,750,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	3,958,744	4,840,000	4,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,198,150	16,750,000	16,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	8,300,000	8,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	320,000	324,000
22032	Other operating Expenses	3,320,000	3,000,000	3,000,000
31114	Land improvements	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		537,347,836	420,825,000	439,782,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	79,592,000	65,532,000	65,532,000
21113	Personnel Allowances - (Non-Discretionary)	29,764,000	41,630,000	39,140,000
21114	Personnel Allowances - (Discretionary)- Optional	2,100,000	4,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	2,280,000	626,196
22001	Office, General Supplies and Services	2,661,000	10,826,000	7,486,000
22003	Fuel, Oils, Lubricants	4,761,276	7,200,000	2,996,000
22008	Training - Domestic	11,758,187	3,700,000	3,099,999
22010	Travel - In - Country	24,314,642	22,147,000	33,707,805
22012	Communication & Information	0	1,200,000	120,000
22014	Hospitality Supplies And Services	1,035,000	5,000,000	4,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,050,000	3,200,000	1,500,000
22031	Expenses on Professional fees and charges	3,000,000	400,000	50,000
33181	Trade and advance	0	0	50,000
Total of Subvote		161,036,105	167,115,000	160,408,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	68,184,000	68,184,000
21113	Personnel Allowances - (Non-Discretionary)	18,320,000	21,920,000	21,920,000
21121	Personal Allowances - In-Kind	200,000	1,600,000	1,600,000
22001	Office And General Supplies And Services	7,458,176	13,050,000	13,050,000
22003	Fuel, Oils, Lubricants	0	1,400,000	1,400,000
22008	Training - Domestic	8,277,000	14,840,000	7,840,000
22010	Travel - In - Country	57,187,458	63,510,000	37,830,000
22012	Communication & Information	1,399,999	4,050,000	11,250,000
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
31122	Machinery and Equipment Other than Transport Equipment	26,540,000	3,540,000	3,518,000

Vote 081 RAS Mwanza

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		119,382,634	192,694,000	167,192,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	15,600,000
21113	Personnel Allowances - (Non-Discretionary)	18,000,000	18,500,000	18,500,000
21114	Personnel Allowances - (Discretionary)- Optional	2,400,000	2,400,000	2,400,000
22001	Office, General Supplies and Services	1,072,047	12,943,000	10,943,000
22003	Fuel, Oils, Lubricants	3,598,500	4,200,000	4,200,000
22010	Travel - In - Country	11,170,000	11,400,000	11,400,000
22012	Communication & Information	10,000,000	38,000,000	28,925,000
Total of Subvote		46,240,547	87,443,000	91,968,000
Total of Programme		9,011,481,520	6,822,067,000	6,543,069,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	0	188,880,000	188,880,000
21113	Personnel Allowances - (Non-Discretionary)	42,535,963	45,300,000	72,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	10,040,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	22,484,220	40,123,000	43,537,000
22003	Fuel, Oils, Lubricants	18,515,000	20,044,500	22,144,500
22008	Training - Domestic	5,024,000	10,450,500	10,469,500
22010	Travel - In - Country	116,612,649	116,850,000	234,960,000
22014	Hospitality Supplies And Services	2,250,000	5,518,000	12,414,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,711,143	6,000,000	6,000,000
Total of Subvote		219,172,974	446,246,000	618,905,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	192,204,000	192,204,000
21113	Personnel Allowances - (Non-Discretionary)	22,199,809	45,900,000	45,180,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,200,000	4,256,000	2,172,000
22003	Fuel, Oils, Lubricants	3,663,322	10,925,000	10,925,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	78,935,000	72,140,000	65,520,000
22014	Hospitality Supplies And Services	1,900,000	1,000,000	1,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,422,610	13,000,000	12,000,000
Total of Subvote		130,400,741	352,505,000	348,801,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	81,324,000	81,324,000
21113	Personnel Allowances - (Non-Discretionary)	51,820,000	15,020,000	45,920,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	4,685,000	9,911,000	4,800,000
22003	Fuel, Oils, Lubricants	0	15,750,000	10,500,000
22008	Training - Domestic	5,152,000	5,400,000	8,820,000
22010	Travel - In - Country	62,095,000	32,850,000	77,730,000
22013	Educational Materials, Services And Supplies	600,000	1,615,000	938,000

Vote 081 RAS Mwanza

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	1,000,000	2,000,000	1,000,000
22019	Routine maintenance and repair of buildings	0	200,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	400,000	8,000,000	8,000,000
Total of Subvote		138,832,000	185,150,000	252,112,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	365,149,212	383,988,000	383,988,000
21113	Personnel Allowances - (Non-Discretionary)	27,500,000	33,535,500	144,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,700,000
21121	Personal Allowances - In-Kind	16,680,000	36,280,000	13,080,000
22001	Office, General Supplies and Services	12,000,000	22,000,000	1,080,000
22002	Utilities Supplies And Services	6,720,000	6,720,000	10,800,000
22003	Fuel, Oils, Lubricants	5,024,634	7,500,500	3,500,000
22008	Training - Domestic	850,000	1,962,000	1,500,000
22009	Training - Foreign	0	0	1,333,000
22010	Travel - In - Country	45,004,500	45,700,000	19,590,000
22012	Communication & Information	0	600,000	1,200,000
22014	Hospitality Supplies And Services	1,750,000	3,600,000	4,000,000
22019	Routine maintenance and repair of buildings	0	6,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	6,000,000
22032	Other operating Expenses	5,000,000	5,000,000	0
33181	Trade and advance	0	0	2,000,000
Total of Subvote		485,678,346	552,886,000	598,131,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	229,446,212	139,116,000	139,116,000
21113	Personnel Allowances - (Non-Discretionary)	32,221,647	62,469,000	62,469,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office, General Supplies and Services	2,596,000	7,610,000	7,571,000
22003	Fuel, Oils, Lubricants	6,835,223	10,031,000	15,281,000
22008	Training - Domestic	1,556,250	4,880,000	4,880,000
22010	Travel - In - Country	85,540,146	50,320,000	91,170,000
22014	Hospitality Supplies And Services	0	2,840,000	2,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	170,000	6,000,000	6,000,000
Total of Subvote		371,445,478	313,346,000	359,407,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	279,909,000	171,600,000	171,600,000
21113	Personnel Allowances - (Non-Discretionary)	22,200,000	28,240,000	38,140,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	92,358	20,702,250	21,317,250
22003	Fuel, Oils, Lubricants	27,468,916	41,712,000	47,260,500
22010	Travel - In - Country	124,216,058	107,020,000	223,270,000
22012	Communication & Information	200,000	240,000	240,000
22013	Educational Materials, Services and Supplies	0	2,550,000	13,050,000
22014	Hospitality Supplies And Services	1,610,000	914,400,000	28,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,420,750	4,422,250
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		484,776,332	1,304,965,000	561,880,000

Vote 081 RAS Mwanza

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	104,856,000	104,856,000
21113	Personnel Allowances - (Non-Discretionary)	18,632,000	18,900,000	17,460,000
21114	Personnel Allowances - (Discretionary)- Optional	5,800,000	6,000,000	5,000,000
21121	Personal Allowances - In-Kind	2,760,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	2,735,000	8,096,000	8,077,000
22003	Fuel, Oils, Lubricants	2,817,620	8,008,000	8,008,000
22007	Rental Expenses	1,000,000	8,400,000	8,400,000
22010	Travel - In - Country	31,959,100	33,200,000	28,240,000
22011	Travel Out Of Country	0	16,000,000	14,200,000
22014	Hospitality Supplies And Services	4,875,000	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,800,000	3,800,000
Total of Subvote		70,578,720	229,340,000	220,121,000
Total of Programme		1,900,884,591	3,384,438,000	2,959,357,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	140,749,864,000
26312	Current Transfer to Local Government - cash	135,202,664,000	3,276,461,000	1,092,350,000
26322	Capital Transfer to Local Government - cash	0	166,744,232,241	3,228,173,000
Total of Subvote		135,202,664,000	170,020,693,241	145,070,387,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	0	104,359,201,000
26312	Current Transfer to Local Government - cash	84,924,727,000	1,889,251,000	788,580,000
26322	Capital Transfer to Local Government - cash	0	94,384,311,219	2,096,039,000
Total of Subvote		84,924,727,000	96,273,562,219	107,243,820,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	56,860,037,000
26312	Current Transfer to Local Government - cash	13,384,464,500	1,405,894,000	1,786,842,000
26322	Capital Transfer to Local Government - cash	0	50,961,544,055	610,000,000
Total of Subvote		13,384,464,500	52,367,438,055	59,256,879,000
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	5,123,417,000	0	0
Total of Subvote		5,123,417,000	0	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	9,175,776,000	0	0
Total of Subvote		9,175,776,000	0	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	10,108,251,000	0	0
Total of Subvote		10,108,251,000	0	0

Vote 081 RAS Mwanza

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
21111	Basic Salaries-Pensionable Posts	0	0	3,549,928,000
26312	Current Transfer to Local Government - cash	1,011,735,500	249,422,000	327,518,000
26322	Capital Transfer to Local Government - cash	0	1,467,662,400	0
Total of Subvote		1,011,735,500	1,717,084,400	3,877,446,000
Subvote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY			
26312	Current Transfer to Local Government - cash	590,857,000	0	0
Total of Subvote		590,857,000	0	0
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
21111	Basic Salaries-Pensionable Posts	0	0	475,045,000
26322	Capital Transfer to Local Government - cash	0	1,808,386,601	0
Total of Subvote		0	1,808,386,601	475,045,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
21111	Basic Salaries-Pensionable Posts	0	0	6,802,956,000
26322	Capital Transfer to Local Government - cash	0	3,118,821,805	0
Total of Subvote		0	3,118,821,805	6,802,956,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
21111	Basic Salaries-Pensionable Posts	0	0	3,545,091,000
26312	Current Transfer to Local Government - cash	6,077,560,000	378,708,000	538,708,000
26322	Capital Transfer to Local Government - cash	0	8,136,511,863	0
Total of Subvote		6,077,560,000	8,515,219,863	4,083,799,000
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26322	Capital Transfer to Local Government - cash	0	2,563,028,900	2,563,029,000
Total of Subvote		0	2,563,028,900	2,563,029,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	0	0	588,096,000
26322	Capital Transfer to Local Government - cash	0	1,132,621,400	432,000,000
Total of Subvote		0	1,132,621,400	1,020,096,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	560,645,000
26322	Capital Transfer to Local Government - cash	0	616,161,500	0
Total of Subvote		0	616,161,500	560,645,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	1,233,352,413	0	63,652,692,000
26312	Current Transfer to Local Government - cash	91,946,507,861	39,306,877,000	51,046,502,000
26322	Capital Transfer to Local Government - cash	0	22,393,502,262	420,000,000
Total of Subvote		93,179,860,274	61,700,379,262	115,119,194,000

Vote 081 RAS Mwanza

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	376,934,000
26322	Capital Transfer to Local Government - cash	0	891,780,600	0
Total of Subvote		0	891,780,600	376,934,000
Subvote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS				
21111	Basic Salaries-Pensionable Posts	0	0	550,917,000
26322	Capital Transfer to Local Government - cash	0	204,426,002	0
Total of Subvote		0	204,426,002	550,917,000
Subvote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS				
21111	Basic Salaries-Pensionable Posts	0	0	17,036,628,000
26322	Capital Transfer to Local Government - cash	0	2,563,941,352	0
Total of Subvote		0	2,563,941,352	17,036,628,000
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
21111	Basic Salaries-Pensionable Posts	0	0	6,970,489,000
26322	Capital Transfer to Local Government - cash	0	847,847,800	0
Total of Subvote		0	847,847,800	6,970,489,000
Total of Programme		358,779,312,274	404,341,393,000	471,008,264,000
Total of Vote		369,691,678,386	414,547,898,000	480,510,690,000

VOTE 082

RAS RUVUMA

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.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	217,420,223,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	10,780,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	26,510,000
C Good governance practice in the Regional Secretariat enhanced	3,944,886,400
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	13,835,458,600
E Financial management in Regional Secretariat and Local Government Authorities improved	296,137,000
F IT and E-Government in Regional Secretariat and Local Government Authorities improved	101,017,000
X Management of Environment and Ecosystems Enhanced and Sustained	7,900,000
Y Multi-Sectoral Nutritional Services Improved	38,770,000
103 Recurrent DFund	
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	32,908,627,000
201 Development Expenditure - Local	
C Good governance practice in the Regional Secretariat enhanced	3,885,000,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	38,793,282,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	960,610,000
C Good governance practice in the Regional Secretariat enhanced	422,340,880
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	33,059,204,000
I Improved emergency and disaster management in the region	4,950,000
Y Multi-Sectoral Nutritional Services Improved	16,549,120
203 EXISS - DFund	
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	13,836,139,000
Total of Vote	359,568,384,000

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

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

Two hundred sixty-eight billion five hundred ninety million three hundred nine thousand

(Shs.268,590,309,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	558,245,372	569,215,372	588,427,000
21113	Personnel Allowances - (Non-Discretionary)	268,786,927	225,576,000	174,314,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	15,791,000	17,500,000	22,900,000
22001	Office, General Supplies and Services	29,791,533	78,855,000	59,490,000
22002	Utilities Supplies and Services	22,700,000	31,200,000	31,200,000
22003	Fuel, Oils, Lubricants	258,675,373	300,636,000	157,464,000
22004	Medical Supplies & Services	1,700,000	4,800,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	845,000	3,500,000	3,000,000
22007	Rental Expenses	2,500,000	5,800,000	1,800,000
22008	Training - Domestic	10,423,000	27,360,000	37,300,000
22009	Training - Foreign	0	9,860,000	28,500,000
22010	Travel - In - Country	277,726,310	571,198,000	269,380,000
22012	Communication & Information	3,666,000	14,800,000	10,800,000
22014	Hospitality Supplies And Services	33,596,000	80,020,000	71,540,000
22016	Printing, advertizing and Information Supplies and Services	8,800,000	7,440,000	1,440,000
22019	Routine maintenance and repair of buildings	21,525,565	27,920,000	30,374,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,478,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,372,001	91,100,000	56,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	5,000,000
22032	Other operating Expenses	26,205,196	16,442,000	9,500,000
31121	Transportation Equipment	672,509,624	300,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,500,000	34,000,000	15,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,000,000
33181	Trade and advance	0	0	8,000,000
Total of Subvote		2,276,836,901	2,423,222,372	1,896,529,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	160,820,000	169,433,000	203,984,800
21113	Personnel Allowances - (Non-Discretionary)	84,190,000	77,540,000	92,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,090,000
21121	Personal Allowances - In-Kind	1,021,600	250,000	250,000
22001	Office, General Supplies and Services	4,529,146	8,750,000	10,600,000
22003	Fuel, Oils, Lubricants	19,791,611	19,396,000	26,288,000
22008	Training - Domestic	2,142,000	6,960,000	9,540,000

Vote 082 RAS Ruvuma

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	70,840,400	44,337,500	35,950,000
22011	Travel Out Of Country	0	6,800,000	0
22012	Communication & Information	227,500	387,000	750,000
22014	Hospitality Supplies And Services	500,000	2,752,100	2,077,200
22016	Printing, advertizing and Information Supplies and Services	0	100,800	100,800
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,132,990	9,444,400	15,675,000
22032	Other operating Expenses	0	240,200	0
31122	Machinery and Equipment Other thanTransport Equipment	2,450,000	6,650,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	750,000
Total of Subvote		352,645,247	353,041,000	400,255,800
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	76,128,000	44,640,000	51,972,000
21113	Personnnel Allowances - (Non-Discretionary)	16,987,000	21,249,000	21,249,000
21121	Personal Allowances - In-Kind	0	960,000	960,000
22001	Office, General Supplies and Services	777,000	1,190,900	1,229,900
22003	Fuel, Oils, Lubricants	9,842,400	10,000,000	11,780,000
22010	Travel - In - Country	34,737,810	36,442,100	38,662,100
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,897,363	5,000,000	6,816,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	5,000,000	5,000,000
Total of Subvote		145,869,573	124,482,000	137,669,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	37,968,000	25,032,000	33,332,000
21113	Personnnel Allowances - (Non-Discretionary)	20,196,800	40,060,000	25,390,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	2,047,067	2,540,000	200,000
22001	Office, General Supplies and Services	1,873,833	3,690,000	4,669,500
22003	Fuel, Oils, Lubricants	19,518,200	12,140,000	16,980,000
22008	Training - Domestic	1,117,000	1,000,000	6,600,000
22010	Travel - In - Country	8,930,000	10,680,000	22,370,000
22012	Communication & Information	0	500,000	446,000
22014	Hospitality Supplies And Services	0	500,000	1,717,500
22016	Printing, advertizing and Information Supplies and Services	2,250,000	4,700,000	2,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	7,335,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,587,099	3,500,000	519,000
22032	Other operating Expenses	0	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	2,423,796	6,012,000	5,200,000
33181	Trade and advance	0	0	1,000,000
Total of Subvote		97,911,795	110,954,000	129,859,000
Subvote 1005 DAS - SONGEA				
21111	Basic Salaries-Pensionable Posts	243,635,832	226,346,000	253,380,000
21113	Personnnel Allowances - (Non-Discretionary)	83,679,000	63,590,000	59,910,000
21114	Personnel Allowances - (Discretionary)- Optional	9,340,000	13,180,000	13,180,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	1,800,000	4,200,000	14,000,000
22001	Office, General Supplies and Services	4,049,400	7,700,000	6,617,600
22002	Utilities Supplies and Services	3,000,000	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	37,698,799	58,336,000	34,168,000
22008	Training - Domestic	4,600,000	6,800,000	6,800,000
22010	Travel - In - Country	111,950,000	75,768,400	107,308,400
22011	Travel Out Of Country	0	5,580,000	3,100,000
22012	Communication & Information	1,080,000	2,640,000	2,640,000
22014	Hospitality Supplies And Services	1,200,000	1,000,000	3,400,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	1,200,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,009,912	22,652,800	18,000,000
22032	Other operating Expenses	4,872,254	9,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	10,000,000	5,000,000
33181	Trade and advance	0	0	1,500,000
Total of Subvote		516,915,197	512,793,200	543,804,000
Subvote 1006 DAS- TUNDURU				
21111	Basic Salaries-Pensionable Posts	208,770,000	278,322,019	252,504,000
21113	Personnel Allowances - (Non-Discretionary)	96,575,801	74,324,000	70,020,000
21114	Personnel Allowances - (Discretionary)- Optional	3,850,000	6,600,000	10,000,000
21121	Personal Allowances - In-Kind	4,500,000	8,400,000	2,923,000
22001	Office, General Supplies and Services	700,000	4,270,000	4,045,000
22002	Utilities Supplies and Services	4,992,000	5,520,000	4,704,000
22003	Fuel, Oils, Lubricants	31,953,212	63,812,000	62,356,000
22008	Training - Domestic	6,492,000	8,001,000	3,600,000
22010	Travel - In - Country	130,806,000	90,680,000	125,142,000
22011	Travel Out Of Country	0	1,000,000	840,000
22012	Communication & Information	2,530,015	3,180,000	4,332,000
22013	Educational Materials, Services And Supplies	0	320,400	100,000
22014	Hospitality Supplies And Services	600,000	1,000,000	3,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,500,000	750,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,986,385	23,720,000	22,174,600
22032	Other operating Expenses	0	3,000,000	6,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		496,755,413	575,149,419	573,191,000
Subvote 1007 DAS- MBINGA				
21111	Basic Salaries-Pensionable Posts	227,550,000	223,596,000	257,880,000
21113	Personnel Allowances - (Non-Discretionary)	78,424,000	63,220,000	50,540,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,222,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	2,200,000
22001	Office, General Supplies and Services	10,034,200	15,720,000	14,700,000
22002	Utilities Supplies and Services	1,889,000	3,600,000	2,640,000
22003	Fuel, Oils, Lubricants	22,116,158	51,616,000	25,628,000
22008	Training - Domestic	7,040,000	3,650,000	5,000,000
22010	Travel - In - Country	141,527,000	109,250,000	167,760,000
22011	Travel Out Of Country	0	1,000,000	500,000
22012	Communication & Information	0	122,200	850,000
22014	Hospitality Supplies And Services	1,353,000	4,770,000	8,255,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,978,800	10,800,000
22032	Other operating Expenses	0	1,000,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,603,000
Total of Subvote		491,133,358	511,223,000	556,778,000
Subvote 1008 DAS - NAMTUMBO				
21111	Basic Salaries-Pensionable Posts	194,741,120	164,718,000	208,368,000
21113	Personnnel Allowances - (Non-Discretionary)	93,142,500	58,132,000	73,612,000
21121	Personal Allowances - In-Kind	5,620,000	34,100,000	0
22001	Office, General Supplies and Services	2,147,000	8,430,600	8,432,600
22002	Utilities Supplies and Services	0	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	46,793,000	54,734,800	32,120,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22008	Training - Domestic	5,000,000	5,700,000	5,700,000
22010	Travel - In - Country	118,968,000	89,700,000	140,800,000
22011	Travel Out Of Country	0	6,048,000	6,048,000
22012	Communication & Information	0	120,000	120,000
22013	Educational Materials, Services and Supplies	0	0	226,600
22014	Hospitality Supplies And Services	2,200,000	8,300,000	8,400,000
22019	Routine maintenance and repair of buildings	2,560,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,225,076	18,381,800	18,381,800
22032	Other operating Expenses	0	4,000,000	4,000,000
Total of Subvote		493,396,696	455,965,200	509,809,000
Subvote 1009 DAS - NYASA				
21111	Basic Salaries-Pensionable Posts	91,825,619	191,148,000	192,900,000
21113	Personnnel Allowances - (Non-Discretionary)	63,038,400	56,600,000	52,630,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	25,431,125	31,000,000	29,800,000
22001	Office, General Supplies and Services	5,098,000	9,755,000	7,755,000
22002	Utilities Supplies and Services	1,600,000	7,800,000	5,400,000
22003	Fuel, Oils, Lubricants	48,577,118	56,152,000	52,276,000
22004	Medical Supplies & Services	0	1,200,000	360,000
22008	Training - Domestic	1,574,000	3,300,000	5,400,000
22010	Travel - In - Country	106,384,000	81,170,000	111,165,000
22012	Communication & Information	0	240,000	3,600,000
22013	Educational Materials, Services and Supplies	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	3,608,379	3,000,000	3,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,499,200	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,236,948	27,000,000	18,455,000
22032	Other operating Expenses	0	3,671,000	3,671,000
31122	Machinery and Equipment Other than Transport Equipment	2,400,000	2,000,000	4,500,000
Total of Subvote		366,773,588	477,735,200	494,812,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	15,600,000	29,232,000	37,776,000
21113	Personnnel Allowances - (Non-Discretionary)	10,140,000	16,540,000	17,100,000

Vote 082 RAS Ruvuma

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	320,000	820,300	1,579,000
22003	Fuel, Oils, Lubricants	11,002,400	12,002,400	5,356,000
22008	Training - Domestic	0	0	2,180,000
22010	Travel - In - Country	8,562,730	8,620,000	24,670,000
22012	Communication & Information	230,000	370,000	1,200,000
22014	Hospitality Supplies And Services	399,730	900,000	800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,932,683	3,023,300	2,609,000
Total of Subvote		49,187,543	71,508,000	93,270,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	111,452,930	94,926,609	20,664,000
21113	Personnel Allowances - (Non-Discretionary)	21,418,600	29,318,000	25,880,000
22001	Office, General Supplies and Services	40,000	2,460,000	2,936,000
22003	Fuel, Oils, Lubricants	14,497,600	15,000,000	12,000,000
22008	Training - Domestic	2,150,000	7,502,000	7,950,000
22010	Travel - In - Country	22,896,397	14,460,000	30,520,000
22012	Communication & Information	1,232,970	3,185,000	8,215,000
22014	Hospitality Supplies And Services	785,000	2,030,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	5,000,000	3,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,103,000	2,036,000
31122	Machinery and Equipment Other than Transport Equipment	4,244,000	29,104,000	5,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		182,717,497	205,088,609	124,201,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	23,400,000	20,216,000	36,072,000
21113	Personnel Allowances - (Non-Discretionary)	1,753,663	2,600,000	5,360,000
22001	Office And General Supplies And Services	0	3,952,080	1,041,600
22003	Fuel, Oils, Lubricants	9,604,700	10,000,000	7,000,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	17,662,200	23,080,000	16,020,000
22012	Communication & Information	0	750,000	7,300,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,996,314	5,000,000	2,132,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,500,000
31122	Machinery and Equipment Other than Transport Equipment	7,610,000	2,500,000	2,500,000
Total of Subvote		65,026,877	68,598,080	86,426,000
Total of Programme		5,535,169,683	5,889,760,080	5,546,603,800

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	153,996,000	166,260,000	179,532,000
21113	Personnel Allowances - (Non-Discretionary)	42,780,294	47,490,200	51,840,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	5,500,000
21121	Personal Allowances - In-Kind	6,990,000	8,000,000	2,350,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	11,966,117	12,000,000	13,379,000
22003	Fuel, Oils, Lubricants	21,728,000	22,056,000	44,980,000
22007	Rental Expenses	3,539,000	4,100,000	4,100,000
22008	Training - Domestic	5,700,000	5,800,000	13,700,000
22010	Travel - In - Country	145,017,850	134,570,000	145,380,000
22012	Communication & Information	0	6,800,000	5,800,000
22014	Hospitality Supplies And Services	10,885,000	10,760,000	26,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,918,999	7,000,000	21,614,000
22032	Other operating Expenses	0	2,320,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	4,420,800	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		418,021,260	436,577,000	516,435,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	171,984,000	197,593,000	219,060,000
21113	Personnnel Allowances - (Non-Discretionary)	52,182,437	48,290,000	47,930,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	1,000,000
22001	Office, General Supplies and Services	2,611,937	4,569,200	6,746,000
22003	Fuel, Oils, Lubricants	17,541,800	21,308,000	29,562,000
22008	Training - Domestic	0	7,800,000	11,760,000
22010	Travel - In - Country	68,547,558	90,500,000	85,180,000
22014	Hospitality Supplies And Services	4,065,000	11,080,000	9,141,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,275,945	8,157,750	12,000,000
22031	Expenses on Professional fees and charges	0	300,000	0
22032	Other operating Expenses	0	1,853,800	1,753,800
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	4,341,250	1,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,587,200
33181	Trade and advance	0	0	2,250,000
Total of Subvote		327,708,677	397,793,000	428,970,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	100,560,000	82,008,000	136,168,200
21113	Personnnel Allowances - (Non-Discretionary)	47,751,200	43,480,000	34,220,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	1,000,000
22001	Office, General Supplies and Services	102,000	1,622,800	1,342,000
22003	Fuel, Oils, Lubricants	15,001,200	15,004,000	24,448,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	34,971,370	34,500,000	65,930,000
22014	Hospitality Supplies And Services	0	1,940,000	1,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,600,867	8,000,000	10,562,000
22031	Expenses on Professional fees and charges	60,000	2,400,000	1,800,000
22032	Other operating Expenses	0	800,000	1,615,200
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	7,964,200	2,603,800
Total of Subvote		209,546,637	205,719,000	285,149,200
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	308,160,000	371,232,000	417,520,000
21113	Personnnel Allowances - (Non-Discretionary)	58,929,473	41,200,373	35,380,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	750,000	750,000	0
22001	Office, General Supplies and Services	0	0	4,000,000
22003	Fuel, Oils, Lubricants	16,017,200	17,017,200	20,400,000
22007	Rental Expenses	0	0	6,010,000
22008	Training - Domestic	0	8,700,000	2,500,000
22010	Travel - In - Country	13,080,000	8,910,000	30,820,000
22014	Hospitality Supplies And Services	2,040,000	4,560,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,116,718	13,311,400	8,559,000
22022	Maintenance of Specialized equipment	0	0	400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,931,000
22032	Other operating Expenses	0	1,059,027	6,833,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	4,750,000	0
33181	Trade and advance	0	0	27,000,000
Total of Subvote		414,593,391	471,490,000	570,153,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	96,180,000	133,856,000	134,520,000
21113	Personnel Allowances - (Non-Discretionary)	24,578,000	28,420,000	33,490,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	510,000	0	0
22001	Office And General Supplies And Services	865,264	4,670,000	7,130,000
22003	Fuel, Oils, Lubricants	34,670,520	33,656,000	31,512,000
22008	Training - Domestic	2,412,000	16,640,000	11,240,000
22010	Travel - In - Country	63,482,530	75,750,000	85,530,000
22012	Communication & Information	0	1,500,000	550,000
22014	Hospitality Supplies And Services	500,000	6,900,000	14,312,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,965,830	7,945,160	12,664,000
22032	Other operating Expenses	0	800,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,200,000	2,500,000
33181	Trade and advance	0	0	800,000
Total of Subvote		231,164,144	317,337,160	335,648,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	144,880,000	226,872,000	287,236,000
21113	Personnel Allowances - (Non-Discretionary)	39,479,000	51,560,000	35,560,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	500,000
21121	Personal Allowances - In-Kind	0	10,050,000	10,036,000
22001	Office, General Supplies and Services	1,632,800	1,942,000	3,006,600
22003	Fuel, Oils, Lubricants	25,039,600	17,836,000	32,324,000
22007	Rental Expenses	0	2,300,000	950,000
22008	Training - Domestic	0	1,000,000	2,100,000
22010	Travel - In - Country	58,790,000	40,330,000	52,520,000
22011	Travel Out Of Country	0	1,800,000	1,800,000
22012	Communication & Information	400,000	780,000	880,000
22013	Educational Materials, Services and Supplies	1,200,000	3,520,000	5,120,000
22014	Hospitality Supplies And Services	4,903,300	9,420,000	12,280,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,920,720	8,000,000	13,065,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,496,204	2,000,000	0

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,965,400
33181	Trade and advance	0	0	47,820,000
Total of Subvote		285,241,624	379,910,000	509,163,000
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	34,855,698	9,360,000	65,940,000
21113	Personnel Allowances - (Non-Discretionary)	17,820,000	33,580,000	29,960,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,500,000	1,000,000
22001	Office, General Supplies and Services	244,800	2,304,500	700,000
22003	Fuel, Oils, Lubricants	9,170,700	10,200,000	16,146,000
22008	Training - Domestic	3,360,000	4,860,000	3,000,000
22010	Travel - In - Country	13,250,300	12,020,000	29,667,000
22014	Hospitality Supplies And Services	0	5,740,000	3,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,966,167	5,040,010	6,969,000
22032	Other operating Expenses	0	800,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	5,600,250	0
Total of Subvote		87,167,665	91,004,760	157,662,000
Total of Programme		1,973,443,397	2,299,830,920	2,803,180,200
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	72,017,907,489	86,222,089,515	92,787,668,039
Total of Subvote		72,017,907,489	86,222,089,515	92,787,668,039
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	45,359,494,579	56,625,135,719	62,987,212,236
Total of Subvote		45,359,494,579	56,625,135,719	62,987,212,236
Subvote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING			
26312	Current Transfer to Local Government - cash	50,000,000	25,000,000	85,000,000
Total of Subvote		50,000,000	25,000,000	85,000,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	29,501,764,318	31,174,759,144	34,286,519,893
Total of Subvote		29,501,764,318	31,174,759,144	34,286,519,893
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	195,583,579	769,408,885	2,370,037,653
Total of Subvote		195,583,579	769,408,885	2,370,037,653
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	50,551,000	1,403,243,250	4,572,844,347
Total of Subvote		50,551,000	1,403,243,250	4,572,844,347

Vote 082 RAS Ruvuma

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	113,467,000	1,024,881,085	4,316,154,177
Total of Subvote		113,467,000	1,024,881,085	4,316,154,177
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,057,339,309	1,547,841,748	2,016,499,563
Total of Subvote		1,057,339,309	1,547,841,748	2,016,499,563
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	1,219,528,000	1,501,006,287	1,569,467,620
Total of Subvote		1,219,528,000	1,501,006,287	1,569,467,620
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,711,973,245	2,644,976,533	3,755,534,043
Total of Subvote		1,711,973,245	2,644,976,533	3,755,534,043
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	4,583,399,000	6,916,194,931	8,362,353,478
Total of Subvote		4,583,399,000	6,916,194,931	8,362,353,478
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	2,222,789,480	3,798,956,401	4,897,457,119
Total of Subvote		2,222,789,480	3,798,956,401	4,897,457,119
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	263,948,000	841,699,526	999,222,390
Total of Subvote		263,948,000	841,699,526	999,222,390
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	29,686,637,978	31,931,524,869	29,229,293,206
26322	Capital Transfer to Local Government - cash	1,005,578,940	0	0
Total of Subvote		30,692,216,918	31,931,524,869	29,229,293,206
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	270,000,000	730,499,624	1,527,850,451
Total of Subvote		270,000,000	730,499,624	1,527,850,451
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	227,768,000	513,589,403	928,431,033
Total of Subvote		227,768,000	513,589,403	928,431,033
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	3,554,138,032	4,494,801,480	5,082,480,540

Vote 082 RAS Ruvuma

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		3,554,138,032	4,494,801,480	5,082,480,540
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	55,800,000	280,806,600	466,499,212
Total of Subvote		55,800,000	280,806,600	466,499,212
Total of Programme		193,147,667,949	232,446,415,000	260,240,525,000
Total of Vote		200,656,281,028	240,636,006,000	268,590,309,000

VOTE 083

RAS SHINYANGA

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.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	190,433,719,000
102 Recurrent Expenditure - Other Charges (OC)	
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	3,578,004,000
D Social services improved	9,950,851,000
E Economic service improved	42,480,000
F Socio - Economic infrastructures improved	37,240,000
G Natural resources and environmental management improved	9,244,000
H Social welfare, gender and community empowerment strengthened	61,662,000
I Emergence preparedness and disaster management improved	19,996,000
103 Recurrent DFund	
D Social services improved	29,184,827,000
201 Development Expenditure - Local	
C Good Governance and Managerial Services enhanced	1,288,129,000
D Social services improved	29,675,169,000
F Socio - Economic infrastructures improved	1,015,811,000
202 Development Expenditure - Foreign	
C Good Governance and Managerial Services enhanced	73,200,000
D Social services improved	28,484,330,000
203 EXISS - DFund	
D Social services improved	17,086,474,000
Total of Vote	310,963,456,000

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

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

Two hundred thirty-three billion three hundred forty million three hundred forty-three thousand

(Shs.233,340,343,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	377,484,000	377,484,000	497,484,000
21113	Personnel Allowances - (Non-Discretionary)	316,384,147	150,471,000	150,471,000
21121	Personal Allowances - In-Kind	40,893,596	44,160,000	44,160,000
22001	Office, General Supplies and Services	6,664,500	12,300,000	12,300,000
22002	Utilities Supplies And Services	28,284,540	28,380,000	28,380,000
22003	Fuel, Oils, Lubricants	171,739,924	192,739,000	132,608,000
22004	Medical Supplies & Services	107,959,121	3,600,000	3,600,000
22005	Military Supplies And Services	12,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	0	3,400,000	3,400,000
22007	Rental Expenses	1,844,000	1,862,000	1,862,000
22008	Training - Domestic	14,014,600	334,154,000	334,154,000
22010	Travel - In - Country	433,266,477	402,100,000	561,295,000
22012	Communication & Information	2,920,149	3,600,000	3,600,000
22013	Educational Materials, Services and Supplies	0	281,000	281,000
22014	Hospitality Supplies And Services	15,390,846	4,400,000	4,400,000
22019	Routine maintenance and repair of buildings	43,794,179	48,000,000	72,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	209,210,044	211,046,000	211,046,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,995,660	4,001,000	4,001,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,202,000	2,202,000
22032	Other operating Expenses	72,986,185	160,949,000	2,749,000
31121	Transportation Equipment	190,000,000	143,660,000	143,660,000
31122	Machinery and Equipment Other thanTransport Equipment	8,094,000	14,000,000	14,000,000
33181	Trade and advance	0	0	46,681,000
Total of Subvote		2,054,925,968	2,154,789,000	2,286,334,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	131,928,000	131,928,000	138,928,000
21113	Personnel Allowances - (Non-Discretionary)	12,804,200	20,915,000	11,265,000
21121	Personal Allowances - In-Kind	7,430,000	7,880,000	7,880,000
22001	Office, General Supplies and Services	1,000,000	8,420,000	6,130,000
22003	Fuel, Oils, Lubricants	2,800,000	2,800,000	480,000
22008	Training - Domestic	3,624,500	2,390,000	3,880,000
22010	Travel - In - Country	41,337,057	41,347,000	64,117,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,400,000	3,400,000
22032	Other operating Expenses	9,770,400	21,824,000	0
33181	Trade and advance	0	0	21,824,000
Total of Subvote		210,694,157	240,904,000	257,904,000

Vote 083 RAS Shinyanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	2,170,000	2,280,000	2,280,000
21121	Personal Allowances - In-Kind	5,168,000	21,880,000	21,880,000
22001	Office, General Supplies and Services	0	200,000	200,000
22003	Fuel, Oils, Lubricants	2,520,000	2,520,000	2,520,000
22008	Training - Domestic	1,002,000	1,039,000	1,039,000
22010	Travel - In - Country	27,370,000	27,373,000	27,373,000
Total of Subvote		38,230,000	99,692,000	99,692,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	40,848,000	82,860,000	82,860,000
21113	Personnel Allowances - (Non-Discretionary)	7,964,000	8,140,000	8,140,000
21121	Personal Allowances - In-Kind	500,000	500,000	500,000
22001	Office, General Supplies and Services	1,400,000	1,400,000	1,400,000
22003	Fuel, Oils, Lubricants	1,380,000	2,000,000	2,000,000
22008	Training - Domestic	2,235,000	2,271,000	2,271,000
22010	Travel - In - Country	31,466,000	31,470,000	31,470,000
Total of Subvote		85,793,000	128,641,000	128,641,000
Subvote 1005 DAS - SHINYANGA				
21111	Basic Salaries-Pensionable Posts	165,880,000	210,796,000	229,796,000
21113	Personnel Allowances - (Non-Discretionary)	14,736,000	19,200,000	19,200,000
21121	Personal Allowances - In-Kind	15,159,000	17,640,000	17,640,000
22001	Office, General Supplies and Services	4,389,300	4,570,000	4,709,000
22002	Utilities Supplies and Services	3,651,376	4,092,000	4,092,000
22003	Fuel, Oils, Lubricants	45,999,303	27,000,000	27,000,000
22004	Medical Supplies & Services	595,000	600,000	600,000
22005	Military Supplies and Services	1,440,000	1,956,000	1,956,000
22008	Training - Domestic	620,000	970,000	970,000
22010	Travel - In - Country	90,900,484	105,300,000	131,100,000
22012	Communication & Information	725,000	525,000	525,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22019	Routine maintenance and repair of buildings	2,565,000	10,265,000	10,265,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	29,353,401	39,412,000	39,412,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	520,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,458,000	1,460,000	1,460,000
22032	Other operating Expenses	1,840,000	2,859,000	2,859,000
Total of Subvote		380,331,864	447,745,000	492,684,000
Subvote 1008 DAS - KAHAMA				
21111	Basic Salaries-Pensionable Posts	165,086,000	236,880,000	256,880,000
21112	Basic Salaries-Non Pensionable Posts	2,000,000	2,000,000	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	16,231,760	18,227,000	18,227,000
21121	Personal Allowances - In-Kind	24,210,000	19,180,000	19,180,000
22001	Office, General Supplies and Services	1,642,500	3,372,000	3,372,000
22002	Utilities Supplies and Services	592,000	1,792,000	1,792,000
22003	Fuel, Oils, Lubricants	32,520,800	27,005,000	27,005,000
22004	Medical Supplies & Services	400,000	417,000	417,000
22005	Military Supplies And Services	1,600,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear and Services	0	245,000	245,000

Vote 083 RAS Shinyanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	3,843,000	4,463,000	4,463,000
22010	Travel - In - Country	145,164,006	137,890,000	161,890,000
22012	Communication & Information	1,441,847	1,840,000	1,840,000
22019	Routine maintenance and repair of buildings	4,466,000	13,696,000	13,696,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	21,782,000	41,782,000	41,782,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	15,647,140	16,985,000	16,985,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	995,000	995,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,900,000	1,900,000
22032	Other operating Expenses	140,000	2,400,000	2,400,000
31122	Machinery and Equipment Other than Transport Equipment	890,853	2,120,000	2,120,000
Total of Subvote		437,657,906	534,989,000	578,989,000
Subvote 1011 DAS - KISHAPU				
21111	Basic Salaries-Pensionable Posts	170,886,000	207,796,000	220,796,000
21113	Personnel Allowances - (Non-Discretionary)	11,228,000	14,888,000	14,888,000
21121	Personal Allowances - In-Kind	21,156,598	15,000,000	15,000,000
22001	Office, General Supplies and Services	755,400	4,040,000	4,040,000
22002	Utilities Supplies and Services	220,000	840,000	840,000
22003	Fuel, Oils, Lubricants	32,101,893	35,996,000	35,996,000
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies And Services	3,500,000	2,820,000	2,820,000
22006	Clothing, Bedding, Footwear And Services	0	360,000	360,000
22007	Rental Expenses	0	839,000	839,000
22008	Training - Domestic	3,443,000	10,650,000	10,650,000
22010	Travel - In - Country	98,110,000	102,720,000	126,720,000
22012	Communication & Information	0	357,000	357,000
22019	Routine maintenance and repair of buildings	5,693,408	14,564,000	14,564,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,945,078	34,950,000	34,950,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	700,000	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
Total of Subvote		374,919,377	449,222,000	486,222,000
Subvote 1014 LEGAL SECTOR UNIT				
21111	Basic Salaries-Pensionable Posts	0	28,668,000	28,668,000
21113	Personnel Allowances - (Non-Discretionary)	1,450,000	2,520,000	2,520,000
22001	Office, General Supplies and Services	600,000	656,000	656,000
22003	Fuel, Oils, Lubricants	4,440,000	4,440,000	4,440,000
22010	Travel - In - Country	27,000,000	27,000,000	27,000,000
22031	Expenses on Professional fees and charges	0	5,400,000	5,400,000
22032	Other operating Expenses	0	7,000,000	7,000,000
Total of Subvote		33,490,000	75,684,000	75,684,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	42,971,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	3,800,000	4,000,000	8,747,000
22001	Office, General Supplies and Services	1,500,000	2,000,000	1,250,000
22003	Fuel, Oils, Lubricants	2,600,000	2,600,000	650,000

Vote 083 RAS Shinyanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	0	400,000	7,000,000
22010	Travel - In - Country	20,400,000	20,400,000	32,600,000
22012	Communication & Information	1,847,000	3,447,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	153,000	6,000,000	0
Total of Subvote		30,300,000	93,818,000	95,247,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	25,000,000	25,000,000
22001	Office, 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 than Transport Equipment	0	3,382,080	3,382,000
Total of Subvote		0	73,382,080	73,382,000
Total of Programme		3,646,342,272	4,298,866,080	4,574,779,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	104,180,000	104,180,000	152,300,000
21113	Personnel Allowances - (Non-Discretionary)	35,692,000	35,700,000	35,700,000
21121	Personal Allowances - In-Kind	27,742,400	28,280,000	37,490,000
22001	Office, General Supplies and Services	5,020,700	5,260,000	5,010,000
22003	Fuel, Oils, Lubricants	14,635,575	15,242,000	13,062,000
22010	Travel - In - Country	83,600,000	83,600,000	104,820,000
22012	Communication & Information	0	1,440,000	1,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,050,000	8,930,000
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 than Transport Equipment	0	8,320,000	8,320,000
Total of Subvote		270,870,675	292,122,000	370,122,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	163,900,000	163,900,000	182,240,000
21113	Personnel Allowances - (Non-Discretionary)	14,968,181	15,500,000	15,500,000
21121	Personal Allowances - In-Kind	6,980,000	7,180,000	23,180,000
22001	Office, General Supplies and Services	0	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	14,456,100	14,744,000	14,744,000
22010	Travel - In - Country	59,900,000	60,069,000	45,729,000
22012	Communication & Information	1,814,273	2,592,000	2,592,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,038,350	10,088,000	10,088,000
31122	Machinery and Equipment Other than Transport Equipment	1,800,000	1,830,000	1,830,000
Total of Subvote		273,856,904	276,983,000	296,983,000
Subvote 2003 INFRASTRUCTURE SECTOR				

Vote 083 RAS Shinyanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	82,860,000	107,100,000
21113	Personnel Allowances - (Non-Discretionary)	3,437,000	3,437,000	4,740,000
21121	Personal Allowances - In-Kind	20,960,000	20,960,000	16,480,000
22001	Office And General Supplies And Services	267,506	1,820,000	130,000
22003	Fuel, Oils, Lubricants	9,460,000	9,500,000	5,000,000
22008	Training - Domestic	600,000	600,000	405,000
22010	Travel - In - Country	38,600,000	38,600,000	51,800,000
22012	Communication & Information	0	1,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,838,000	2,838,000	600,000
Total of Subvote		76,162,506	162,015,000	186,255,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	175,246,000	244,360,000	284,360,000
21113	Personnel Allowances - (Non-Discretionary)	4,352,000	4,352,000	4,352,000
21121	Personal Allowances - In-Kind	6,283,000	7,480,000	7,480,000
22001	Office, General Supplies and Services	790,000	2,530,000	2,530,000
22003	Fuel, Oils, Lubricants	1,058,000	3,820,000	3,820,000
22007	Rental Expenses	0	316,000	316,000
22010	Travel - In - Country	25,100,000	26,162,000	105,502,000
Total of Subvote		212,829,000	289,020,000	408,360,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	74,904,556	81,600,000	99,176,000
21113	Personnel Allowances - (Non-Discretionary)	4,000,000	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	21,912,000	22,280,000	22,280,000
22001	Office, General Supplies and Services	910,000	983,000	983,000
22003	Fuel, Oils, Lubricants	9,933,000	10,470,000	10,470,000
22008	Training - Domestic	13,211,616	13,469,000	13,469,000
22010	Travel - In - Country	117,470,000	118,000,000	148,000,000
22012	Communication & Information	0	1,280,000	1,280,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,879,000	1,879,160	1,879,000
Total of Subvote		244,220,172	253,961,160	301,537,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	172,056,000	216,207,000	294,944,000
21113	Personnel Allowances - (Non-Discretionary)	6,210,000	6,465,000	7,620,000
21121	Personal Allowances - In-Kind	5,580,000	6,680,000	26,980,000
22001	Office And General Supplies And Services	0	1,386,000	550,000
22003	Fuel, Oils, Lubricants	13,060,000	17,520,000	9,247,000
22010	Travel - In - Country	79,153,900	79,440,000	71,820,000
22012	Communication & Information	0	1,200,000	200,000
22013	Educational Materials, Services and Supplies	0	2,780,000	780,000
22014	Hospitality Supplies And Services	0	0	500,000
22015	Agricultural And Livestock Supplies & Services	0	82,000	82,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,000,000	3,026,000	2,063,000
Total of Subvote		279,059,900	334,786,000	414,786,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	69,400,000	69,400,000
21113	Personnel Allowances - (Non-Discretionary)	0	18,900,000	18,000,200
21121	Personal Allowances - In-Kind	0	28,744,760	26,100,040

Vote 083 RAS Shinyanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	0	0	544,760
22010	Travel - In - Country	0	31,000,000	32,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
Total of Subvote		0	151,044,760	151,045,000
Total of Programme		1,356,999,157	1,759,931,920	2,129,088,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	79,619,900,521	83,403,740,146	84,252,242,146
Total of Subvote		79,619,900,521	83,403,740,146	84,252,242,146
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	30,719,834,358	39,458,639,429	40,082,117,429
Total of Subvote		30,719,834,358	39,458,639,429	40,082,117,429
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	0	566,326,000	566,326,000
Total of Subvote		0	566,326,000	566,326,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	20,065,343,540	20,569,050,540	20,922,581,540
Total of Subvote		20,065,343,540	20,569,050,540	20,922,581,540
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Grants to Local Government - cash	6,429,657,776	8,501,856,000	420,000,000
Total of Subvote		6,429,657,776	8,501,856,000	420,000,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	741,545,400	839,981,400
Total of Subvote		0	741,545,400	839,981,400
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	1,579,607,800	1,879,607,800
Total of Subvote		0	1,579,607,800	1,879,607,800
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	4,013,847,350	5,090,566,000	5,270,566,000
Total of Subvote		4,013,847,350	5,090,566,000	5,270,566,000
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	0	516,032,000	876,032,000

Vote 083 RAS Shinyanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		0	516,032,000	876,032,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	304,041,000	304,041,000	304,041,000
Total of Subvote		304,041,000	304,041,000	304,041,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	19,384,327,685	35,107,274,685	69,663,250,685
26322	Capital Transfer to Local Government - cash	0	1,630,916,000	0
Total of Subvote		19,384,327,685	36,738,190,685	69,663,250,685
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	0	1,201,611,000	1,201,611,000
Total of Subvote		0	1,201,611,000	1,201,611,000
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	0	358,119,000	358,119,000
Total of Subvote		0	358,119,000	358,119,000
Total of Programme		160,536,952,230	199,029,325,000	226,636,476,000
Total of Vote		165,540,293,659	205,088,123,000	233,340,343,000

VOTE 084

RAS SINGIDA

VISION

A Region with high economic growth for sustainable development.

MISSION

To provide quality administrative and technical backstopping to LGAs through efficient use of available resources

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	176,042,746,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Service Improved	8,250,000
B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	15,770,000
C Social, economic, and infrastructure services improved	840,098,445
D Good Governance, technical and administrative service enhanced	15,915,779,555
E Natural resources, Emergency and disaster management improved	1,980,000
F Communication, monitoring and evaluation system improved	133,808,000
103 Recurrent DFund	
D Good Governance, technical and administrative service enhanced	22,583,747,000
201 Development Expenditure - Local	
C Social, economic, and infrastructure services improved	9,535,069,000
D Good Governance, technical and administrative service enhanced	31,471,336,000
F Communication, monitoring and evaluation system improved	302,200,000
202 Development Expenditure - Foreign	
A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Service Improved	123,800,000
C Social, economic, and infrastructure services improved	226,045,000
D Good Governance, technical and administrative service enhanced	28,628,877,000
E Natural resources, Emergency and disaster management improved	4,511,000
F Communication, monitoring and evaluation system improved	61,920,000
Y Multi-Sectoral Nutritional Services Improved	1,440,000
203 EXISS - DFund	
D Good Governance, technical and administrative service enhanced	8,456,694,000
Total of Vote	294,354,071,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

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

Two hundred fifteen billion five hundred forty-two million one hundred seventy-nine thousand

(Shs.215,542,179,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	336,175,000	606,104,012	397,476,490
21112	Basic Salaries-Non Pensionable Posts	0	1,500,000	3,330,000
21113	Personnel Allowances - (Non-Discretionary)	359,545,228	295,798,200	241,348,200
21114	Personnel Allowances - (Discretionary)- Optional	31,800,000	20,600,000	70,040,000
21121	Personal Allowances - In-Kind	19,550,000	52,530,000	53,457,996
22001	Office, General Supplies and Services	59,221,348	73,707,734	54,647,819
22002	Utilities Supplies and Services	38,643,488	30,204,000	42,660,000
22003	Fuel, Oils, Lubricants	93,980,215	282,807,500	106,642,000
22004	Medical Supplies & Services	1,451,925	1,200,000	1,200,000
22005	Military Supplies And Services	35,509,000	42,300,000	54,000,000
22006	Clothing,Bedding, Footwear And Services	8,377,000	15,958,179	15,958,179
22007	Rental Expenses	0	0	300,000
22008	Training - Domestic	8,370,000	10,000,000	17,585,000
22010	Travel - In - Country	271,846,607	740,520,000	185,582,000
22012	Communication & Information	3,030,050	11,512,000	8,262,000
22013	Educational Materials, Services And Supplies	600,000	1,040,000	1,040,000
22014	Hospitality Supplies And Services	26,242,000	63,538,000	34,071,000
22019	Routine maintenance and repair of buildings	5,083,511	17,500,000	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,406,447	101,289,573	56,765,073
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,620,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	2,090,000	2,400,000	2,400,000
22032	Other operating Expenses	11,701,000	18,002,000	18,002,000
23140	Land improvements (Impairment Charge For Year)	0	0	2,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,480,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	2,500,000
31114	Land improvements	0	2,000,000	0
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,400,000	25,792,733	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	11,809,733
33181	Trade and advance	0	0	100,000
Total of Subvote		1,574,022,819	2,418,803,931	1,407,277,490

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	95,982,000	157,758,000	169,552,000
21113	Personnel Allowances - (Non-Discretionary)	53,179,061	33,660,200	38,635,200

Vote 084 RAS Singida

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	100,000	100,000
21121	Personal Allowances - In-Kind	5,880,000	10,000	16,000,000
22001	Office, General Supplies and Services	3,900,756	5,003,437	5,013,300
22003	Fuel, Oils, Lubricants	6,077,999	15,452,500	14,479,500
22008	Training - Domestic	0	60,000	40,000
22010	Travel - In - Country	43,976,148	43,945,000	44,270,000
22011	Travel Out Of Country	0	560,000	11,250,000
22014	Hospitality Supplies And Services	2,970,000	1,860,000	1,860,000
22017	Food Supplies and Services	0	10,000	10,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,921,677	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	2,430,000	4,550,000	4,550,000
22032	Other operating Expenses	0	78,000	81,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000	0
31221	Materials and Supplies	0	0	9,000
Total of Subvote		217,317,642	267,056,137	309,850,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	36,203,000	25,068,000	96,200,000
21113	Personnel Allowances - (Non-Discretionary)	27,639,363	17,315,800	40,481,663
21121	Personal Allowances - In-Kind	3,020,000	10,820,000	16,000,000
22001	Office, General Supplies and Services	203,600	1,369,363	1,114,837
22003	Fuel, Oils, Lubricants	3,980,999	3,122,000	4,781,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	28,313,000	29,838,000	38,518,000
22011	Travel Out Of Country	0	0	1,000
22014	Hospitality Supplies And Services	360,000	380,000	900,000
22031	Expenses on Professional Fees and charges	1,330,000	2,975,000	3,243,000
22032	Other operating Expenses	0	0	4,500
31122	Machinery and Equipment Other thanTransport Equipment	600,000	500,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000
Total of Subvote		101,649,962	91,388,163	202,245,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	38,277,000	51,132,000	107,668,000
21113	Personnel Allowances - (Non-Discretionary)	20,828,000	26,920,889	33,450,000
22001	Office, General Supplies and Services	1,448,595	2,670,100	1,124,000
22003	Fuel, Oils, Lubricants	6,048,322	8,998,500	1,225,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	30,351,400	17,901,400	28,800,000
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	2,128,000	1,828,000	940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,369,807	400,000
22031	Expenses on Professional fees and charges	4,240,000	3,600,000	3,600,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	0
Total of Subvote		103,321,317	117,620,696	184,207,000
Subvote 1005 DAS - SINGIDA				
21111	Basic Salaries-Pensionable Posts	190,894,000	218,178,000	232,340,100
21113	Personnel Allowances - (Non-Discretionary)	94,159,600	66,224,000	90,824,000

Vote 084 RAS Singida

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	38,635,500	14,360,000	14,360,000
22001	Office, General Supplies and Services	5,245,500	5,934,500	9,556,844
22002	Utilities Supplies And Services	1,312,238	3,900,000	3,900,000
22003	Fuel, Oils, Lubricants	33,947,510	38,134,500	43,218,000
22005	Military Supplies And Services	3,243,100	4,800,000	12,000,000
22006	Clothing, Bedding, Footwear And Services	640,000	1,500,000	1,000,000
22010	Travel - In - Country	86,317,900	64,790,000	85,040,000
22012	Communication & Information	386,667	900,000	1,567,500
22014	Hospitality Supplies And Services	16,697,500	19,700,000	16,700,000
22019	Routine maintenance and repair of buildings	0	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,728,607	25,003,667	25,003,656
22031	Expenses on Professional fees and charges	1,250,000	5,000,000	7,000,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	1,000,000
Total of Subvote		490,458,121	474,924,667	547,010,100

Subvote 1006 DAS- MANYONI

21111	Basic Salaries-Pensionable Posts	138,441,600	192,840,000	250,962,050
21113	Personnel Allowances - (Non-Discretionary)	85,012,000	65,040,000	95,600,000
21121	Personal Allowances - In-Kind	13,770,044	29,840,000	13,840,000
22001	Office, General Supplies and Services	1,249,500	2,654,166	7,239,166
22002	Utilities Supplies And Services	600,000	840,000	840,000
22003	Fuel, Oils, Lubricants	35,377,142	46,832,500	50,794,500
22005	Military Supplies and Services	7,200,000	7,200,000	12,000,000
22006	Clothing, Bedding, Footwear and Services	0	600,000	600,000
22008	Training - Domestic	2,000,000	4,000,000	0
22010	Travel - In - Country	86,758,271	72,500,000	104,000,000
22012	Communication & Information	120,000	920,000	1,954,000
22014	Hospitality Supplies And Services	5,705,000	3,120,000	3,147,334
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	18,000,000
22031	Expenses on Professional Fees and charges	0	0	3,000,000
22032	Other operating Expenses	1,000,000	3,200,000	3,155,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	0
Total of Subvote		377,233,557	449,586,666	565,632,050

Subvote 1007 DAS - IRAMBA

21111	Basic Salaries-Pensionable Posts	180,482,650	203,004,000	162,688,520
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
21113	Personnel Allowances - (Non-Discretionary)	82,023,400	70,140,000	88,440,000
21114	Personnel Allowances - (Discretionary)- Optional	1,360,000	1,200,000	0
21121	Personal Allowances - In-Kind	13,105,000	30,440,000	32,840,000
22001	Office, General Supplies and Services	1,859,000	2,785,500	5,300,000
22002	Utilities Supplies And Services	1,036,288	2,880,000	3,300,000
22003	Fuel, Oils, Lubricants	39,759,474	40,463,500	32,340,000
22005	Military Supplies And Services	4,000,000	3,600,000	12,000,000
22006	Clothing, Bedding, Footwear and Services	0	750,000	750,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	48,142,746	38,600,000	52,750,000
22012	Communication & Information	1,700,000	1,600,000	1,600,000
22014	Hospitality Supplies And Services	8,301,600	4,810,000	3,676,667
22019	Routine maintenance and repair of buildings	30,000	300,000	0

Vote 084 RAS Singida

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,553,591	13,328,333	13,667,333
22031	Expenses on Professional fees and charges	900,000	1,500,000	0
22032	Other operating Expenses	0	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	0
33181	Trade and advance	0	0	6,100,000
Total of Subvote		392,253,750	418,001,333	420,352,520
Subvote 1008 DAS IKUNGI				
21111	Basic Salaries-Pensionable Posts	180,816,800	180,540,000	217,384,010
21113	Personnel Allowances - (Non-Discretionary)	77,942,400	66,180,000	70,840,000
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	19,780,000
22001	Office, General Supplies and Services	2,530,954	5,621,000	5,959,720
22002	Utilities Supplies And Services	4,085,460	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	23,365,913	24,545,000	24,545,000
22005	Military Supplies And Services	4,400,000	4,800,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	180,000	280,000	280,000
22008	Training - Domestic	850,000	2,600,000	6,068,000
22010	Travel - In - Country	78,134,000	41,360,000	74,360,000
22012	Communication & Information	1,978,246	900,000	900,000
22014	Hospitality Supplies And Services	8,756,800	4,880,000	9,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,886,000	20,004,193	19,064,160
22031	Expenses on Professional Fees and charges	0	0	1,000,000
22032	Other operating Expenses	1,295,700	7,156,000	5,156,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,831,120
31122	Machinery and Equipment Other thanTransport Equipment	0	1,831,141	0
Total of Subvote		399,062,273	395,537,334	475,048,010
Subvote 1009 DAS MKALAMA				
21111	Basic Salaries-Pensionable Posts	202,036,800	159,528,000	182,543,830
21113	Personnel Allowances - (Non-Discretionary)	45,290,208	43,100,000	36,000,000
21121	Personal Allowances - In-Kind	13,090,000	28,840,000	39,040,000
22001	Office And General Supplies And Services	2,378,357	4,750,000	6,550,000
22002	Utilities Supplies And Services	3,070,243	4,300,000	5,400,000
22003	Fuel, Oils, Lubricants	26,873,434	29,496,000	27,198,000
22005	Military Supplies And Services	3,600,000	4,800,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	120,000	1,200,000
22008	Training - Domestic	0	1,000,000	2,000,000
22010	Travel - In - Country	60,305,338	36,000,000	75,500,000
22012	Communication & Information	150,000	200,000	242,000
22014	Hospitality Supplies And Services	5,697,050	4,388,000	4,300,000
22019	Routine maintenance and repair of buildings	799,956	2,000,000	1,500,000
22020	Routine maintenance , Repair of Water and Electricity Installations	13,098,095	8,000,000	3,201,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,728,213	11,254,000	16,930,500
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
31221	Materials and Supplies	0	0	1,800,000
Total of Subvote		393,117,694	344,776,000	417,405,830

Vote 084 RAS Singida

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1014 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	41,496,000	34,708,000	66,360,000
21113	Personnel Allowances - (Non-Discretionary)	12,680,000	22,050,000	21,450,000
21121	Personal Allowances - In-Kind	3,600,000	0	3,600,000
22001	Office, General Supplies and Services	0	1,061,428	1,000,000
22003	Fuel, Oils, Lubricants	3,141,792	4,917,500	4,758,928
22006	Clothing, Bedding, Footwear And Services	2,000,000	0	0
22010	Travel - In - Country	24,565,442	18,050,000	27,700,000
22014	Hospitality Supplies And Services	350,000	0	1,770,000
22031	Expenses on Professional fees and charges	1,978,000	5,200,000	4,000,072
31221	Materials and Supplies	0	0	2,000,000
Total of Subvote		89,811,234	85,986,928	132,639,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	84,720,000	42,984,000	53,672,000
21113	Personnel Allowances - (Non-Discretionary)	12,520,295	16,760,000	17,280,000
22001	Office, General Supplies and Services	715,000	3,535,392	1,041,000
22003	Fuel, Oils, Lubricants	5,494,000	6,184,500	6,184,500
22008	Training - Domestic	0	7,000,000	3,125,500
22010	Travel - In - Country	31,444,236	26,000,000	33,720,000
22014	Hospitality Supplies And Services	0	576,000	705,000
22031	Expenses on Professional fees and charges	450,000	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,900,000	0	3,000,000
Total of Subvote		141,243,531	105,039,892	120,728,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	9,180,000	9,180,000	11,160,000
21113	Personnel Allowances - (Non-Discretionary)	13,181,917	11,200,000	12,740,000
22001	Office And General Supplies And Services	0	1,504,580	4,140,000
22003	Fuel, Oils, Lubricants	6,534,611	2,677,500	1,428,000
22010	Travel - In - Country	27,795,143	14,000,000	28,050,000
22012	Communication & Information	0	0	5,600,000
22013	Educational Materials, Services And Supplies	3,900,000	12,000,000	0
22031	Expenses on Professional Fees and charges	0	0	2,400,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	11,200,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,006,114	0
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		60,591,671	57,568,194	78,318,000
Total of Programme		4,340,083,571	5,226,289,941	4,860,713,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	274,224,000	109,740,000	183,312,000
21113	Personnel Allowances - (Non-Discretionary)	82,190,000	114,800,000	111,960,000
21121	Personal Allowances - In-Kind	22,300,000	7,074,000	7,600,000
22001	Office, General Supplies and Services	4,336,500	8,645,467	18,178,000

Vote 084 RAS Singida

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	8,678,124	20,317,500	19,320,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	300,000
22007	Rental Expenses	0	0	2,600,000
22008	Training - Domestic	0	6,000,000	5,500,000
22010	Travel - In - Country	82,743,744	67,100,000	122,340,000
22012	Communication & Information	0	900,000	5,050,000
22014	Hospitality Supplies And Services	8,178,000	9,900,000	12,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,476,862	6,964,760	4,000,000
22031	Expenses on Professional fees and charges	0	100,000	100,000
22032	Other operating Expenses	0	3,045,663	35,160,130
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	3,630,870
31122	Machinery and Equipment Other than Transport Equipment	1,600,000	3,000,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,200,000
31221	Materials and Supplies	0	0	1,200,000
Total of Subvote		494,727,230	357,887,390	534,591,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	123,360,000	174,096,000	218,224,000
21113	Personnel Allowances - (Non-Discretionary)	29,896,968	27,060,000	27,180,000
21121	Personal Allowances - In-Kind	13,397,000	13,080,000	14,689,740
22001	Office, General Supplies and Services	802,300	2,688,633	3,303,860
22003	Fuel, Oils, Lubricants	12,885,216	17,636,500	20,828,500
22010	Travel - In - Country	89,608,846	70,743,400	85,473,400
22014	Hospitality Supplies And Services	0	1,350,000	1,170,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,881,505	10,500,500	7,523,500
22031	Expenses on Professional fees and charges	1,700,000	3,750,000	3,750,000
31122	Machinery and Equipment Other than Transport Equipment	0	109,740	0
Total of Subvote		277,531,834	321,014,773	382,143,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	49,032,000	59,460,000	124,576,000
21113	Personnel Allowances - (Non-Discretionary)	31,443,000	21,840,000	39,570,000
21121	Personal Allowances - In-Kind	3,953,999	16,080,000	0
22001	Office, General Supplies and Services	828,000	1,800,000	1,300,000
22003	Fuel, Oils, Lubricants	10,914,846	11,526,667	11,613,000
22008	Training - Domestic	0	16,500,000	8,000,000
22010	Travel - In - Country	41,541,000	19,900,000	37,300,000
22014	Hospitality Supplies And Services	0	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	5,800,000
22031	Expenses on Professional fees and charges	2,560,000	3,000,000	4,000,000
22032	Other operating Expenses	0	0	4,500,000
31122	Machinery and Equipment Other than Transport Equipment	500,000	1,557,584	500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	351,000
Total of Subvote		140,772,845	155,664,251	239,310,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	269,700,012	314,118,000	400,728,000

Vote 084 RAS Singida

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	54,934,000	52,990,909	81,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
21121	Personal Allowances - In-Kind	15,470,000	0	0
22001	Office And General Supplies And Services	1,514,184	2,584,400	2,365,000
22003	Fuel, Oils, Lubricants	8,749,719	11,679,500	12,600,000
22006	Clothing, Bedding, Footwear And Services	240,000	0	0
22010	Travel - In - Country	30,920,993	49,980,000	44,250,000
22014	Hospitality Supplies And Services	1,658,352	1,800,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,876,525	20,000,000	9,000,000
22031	Expenses on Professional fees and charges	1,050,000	1,000,000	3,600,000
Total of Subvote		386,113,785	454,152,809	559,163,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	76,980,000	115,596,000	146,464,000
21113	Personnel Allowances - (Non-Discretionary)	28,649,220	27,400,000	50,180,000
21121	Personal Allowances - In-Kind	20,068,000	10,575,000	4,650,000
22001	Office And General Supplies And Services	5,418,000	7,100,660	3,019,000
22003	Fuel, Oils, Lubricants	13,266,978	18,385,500	10,472,000
22008	Training - Domestic	0	5,400,000	9,100,000
22010	Travel - In - Country	64,602,000	72,900,000	122,440,000
22014	Hospitality Supplies And Services	2,678,200	4,600,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,831,388	19,000,000	6,000,000
22031	Expenses on Professional fees and charges	2,570,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	13,000,000	2,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		230,063,786	293,957,160	359,825,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	164,472,000	167,196,000	218,348,000
21113	Personnel Allowances - (Non-Discretionary)	41,579,787	37,143,336	60,668,517
21121	Personal Allowances - In-Kind	27,990,000	13,080,000	0
22001	Office And General Supplies And Services	0	8,328,681	7,542,914
22003	Fuel, Oils, Lubricants	22,887,014	19,300,000	18,025,000
22005	Military Supplies and Services	0	500,000	500,000
22006	Clothing, Bedding, Footwear and Services	4,480,000	5,900,000	1,200,000
22007	Rental Expenses	0	1,000,000	1,020,069
22008	Training - Domestic	0	0	800,000
22010	Travel - In - Country	101,605,034	47,167,000	78,187,000
22012	Communication & Information	0	0	400,000
22013	Educational Materials, Services and Supplies	0	1,000,000	1,025,000
22014	Hospitality Supplies And Services	3,020,000	13,500,000	7,950,000
22016	Printing, advertizing and Information Supplies and Services	0	800,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,075,000	14,000,000	14,000,500
Total of Subvote		370,108,835	328,915,017	410,067,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	75,840,000	75,840,000	69,800,000
21113	Personnel Allowances - (Non-Discretionary)	19,133,200	20,770,000	35,340,000
21121	Personal Allowances - In-Kind	3,270,000	13,080,000	16,000,000

Vote 084 RAS Singida

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	829,342	7,698,671	11,329,671
22003	Fuel, Oils, Lubricants	10,794,444	9,905,000	12,691,000
22008	Training - Domestic	0	0	1,980,000
22010	Travel - In - Country	54,124,541	21,590,000	64,490,000
22014	Hospitality Supplies And Services	1,680,000	5,580,000	3,270,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,978,999	7,500,000	7,503,000
22031	Expenses on Professional Fees and charges	0	0	5,520,329
Total of Subvote		167,650,526	161,963,671	227,924,000
Total of Programme		2,066,968,841	2,073,555,071	2,713,023,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	55,497,648,866	69,682,137,706	77,859,866,190
Total of Subvote		55,497,648,866	69,682,137,706	77,859,866,190
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	29,900,125,620	38,240,134,288	43,087,804,840
Total of Subvote		29,900,125,620	38,240,134,288	43,087,804,840
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	263,598,411	263,598,411	0
Total of Subvote		263,598,411	263,598,411	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	23,792,544,254	28,740,579,158	36,079,281,356
Total of Subvote		23,792,544,254	28,740,579,158	36,079,281,356
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	0	898,560,000	0
Total of Subvote		0	898,560,000	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	620,848,493	756,135,493	1,052,164,330
Total of Subvote		620,848,493	756,135,493	1,052,164,330
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	454,968,000	594,101,000	612,794,330
Total of Subvote		454,968,000	594,101,000	612,794,330
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,465,498,000	2,051,698,000	2,615,981,670
Total of Subvote		1,465,498,000	2,051,698,000	2,615,981,670

Vote 084 RAS Singida

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	3,669,147,645	4,430,221,233	5,616,266,944
Total of Subvote		3,669,147,645	4,430,221,233	5,616,266,944
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	612,665,411	821,994,411	858,591,000
Total of Subvote		612,665,411	821,994,411	858,591,000
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	288,990,000	401,232,000	463,222,000
Total of Subvote		288,990,000	401,232,000	463,222,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	35,209,855,294	35,055,312,466	37,502,089,670
Total of Subvote		35,209,855,294	35,055,312,466	37,502,089,670
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	271,196,000	422,822,000	619,614,000
Total of Subvote		271,196,000	422,822,000	619,614,000
Subvote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION			
26312	Current Grants to Local Government - cash	0	0	139,852,000
Total of Subvote		0	0	139,852,000
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	83,730,000	96,552,000	132,891,000
Total of Subvote		83,730,000	96,552,000	132,891,000
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	948,754,822	1,332,859,822	1,219,183,670
Total of Subvote		948,754,822	1,332,859,822	1,219,183,670
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	198,130,000	134,500,000	108,840,000
Total of Subvote		198,130,000	134,500,000	108,840,000
Total of Programme		153,277,700,816	183,922,437,988	207,968,443,000
Total of Vote		159,684,753,228	191,222,283,000	215,542,179,000

VOTE 085

RAS TABORA

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.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	240,681,557,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Service Improved	21,557,500
B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	25,639,000
C Working environment and administrative services improved Strategies	4,413,667,000
D Coordination of development intervention enhanced	9,758,781,000
E Economic and Productivity Interventions Strengthened	86,365,000
F Physical Planning and Infrastructure Services Improved	89,000,500
G Social Supportive Services Improved	182,350,500
H Emergency Preparedness and Disasters Management in RS and 8 LGAs	3,080,000
I Good Governance in RS and LGAs Enhanced	5,542,744,500
X Management of Environment and Ecosystems Enhanced and Sustained	23,300,000
Y Multi-Sectoral Nutritional Services Improved	12,810,000
103 Recurrent DFund	
D Coordination of development intervention enhanced	33,781,678,000
201 Development Expenditure - Local	
C Working environment and administrative services improved Strategies	4,955,000,000
D Coordination of development intervention enhanced	300,000,000
G Social Supportive Services Improved	45,434,149,000
I Good Governance in RS and LGAs Enhanced	55,000,000
202 Development Expenditure - Foreign	
D Coordination of development intervention enhanced	7,609,568,000
G Social Supportive Services Improved	38,275,363,000
203 EXISS - DFund	
D Coordination of development intervention enhanced	17,650,870,000
Total of Vote	408,902,480,000

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

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

Two hundred ninety-four billion six hundred twenty-two million five hundred thirty thousand

(Shs.294,622,530,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	798,500,000	740,412,000	1,078,940,000
21113	Personnel Allowances - (Non-Discretionary)	380,167,881	255,082,000	209,800,000
21114	Personnel Allowances - (Discretionary)- Optional	75,200,000	278,000,000	178,000,000
21121	Personal Allowances - In-Kind	117,760,000	63,760,000	63,760,000
22001	Office, General Supplies and Services	100,384,035	114,302,570	90,600,000
22002	Utilities Supplies And Services	22,870,490	43,200,000	31,200,000
22003	Fuel, Oils, Lubricants	132,119,079	249,500,000	129,500,000
22004	Medical Supplies & Services	3,400,000	6,000,000	6,000,000
22005	Military Supplies and Services	7,055,000	16,000,000	16,000,000
22008	Training - Domestic	2,200,000	20,000,000	15,000,000
22009	Training - Foreign	0	20,002,430	20,002,430
22010	Travel - In - Country	297,932,930	535,000,000	291,500,000
22011	Travel Out Of Country	0	16,000,000	0
22012	Communication & Information	6,000,000	11,000,000	6,000,000
22014	Hospitality Supplies And Services	24,614,094	22,355,000	22,355,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,546,714	100,000,000	100,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	10,000,000	22,500,000	13,000,000
22032	Other operating Expenses	5,386,384	20,000,000	30,240,570
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	10,000,000
27210	Social Assistance Benefits In-cash	20,000,000	20,000,000	20,000,000
31121	Transportation Equipment	171,358,500	160,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	12,000,000	7,000,000
Total of Subvote		2,276,495,107	2,725,114,000	2,338,898,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	104,374,120	84,876,000	181,941,000
21113	Personnel Allowances - (Non-Discretionary)	86,800,000	43,300,000	42,560,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	43,200,000	52,800,000
21121	Personal Allowances - In-Kind	3,220,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,958,805	6,150,000	6,110,000
22003	Fuel, Oils, Lubricants	1,514,720	5,250,000	5,250,000
22008	Training - Domestic	5,004,181	7,600,000	3,600,000
22010	Travel - In - Country	30,035,105	27,300,000	31,480,000
22014	Hospitality Supplies And Services	1,252,095	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,000,000	7,000,000

Vote 085 RAS Tabora

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		235,759,026	242,956,000	346,021,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	44,640,000	31,950,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	16,955,354	37,565,000	18,380,000
21114	Personnel Allowances - (Discretionary)- Optional	135,500,000	9,600,000	14,400,000
21121	Personal Allowances - In-Kind	0	16,000,000	29,080,000
22001	Office, General Supplies and Services	0	2,900,000	1,645,000
22003	Fuel, Oils, Lubricants	2,648,685	5,617,500	5,075,000
22008	Training - Domestic	1,100,000	2,300,000	5,100,000
22010	Travel - In - Country	17,465,603	25,997,500	35,500,000
22014	Hospitality Supplies And Services	150,000	1,100,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	500,000
Total of Subvote		218,459,642	135,030,000	154,480,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	16,200,000	48,696,000	82,872,000
21113	Personnel Allowances - (Non-Discretionary)	31,650,000	29,200,000	14,620,000
21114	Personnel Allowances - (Discretionary)- Optional	0	24,000,000	24,000,000
22001	Office, General Supplies and Services	1,752,301	4,200,000	8,040,000
22003	Fuel, Oils, Lubricants	0	0	3,000,000
22008	Training - Domestic	8,717,000	8,000,000	3,500,000
22010	Travel - In - Country	29,343,000	27,707,000	52,040,000
22012	Communication & Information	7,693,000	5,693,000	7,000,000
22014	Hospitality Supplies And Services	0	1,200,000	800,000
Total of Subvote		95,355,301	148,696,000	195,872,000
Subvote 1005 DAS - TABORA				
21111	Basic Salaries-Pensionable Posts	69,720,000	170,316,000	163,132,000
21113	Personnel Allowances - (Non-Discretionary)	35,918,000	53,420,000	52,580,000
21121	Personal Allowances - In-Kind	26,700,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	9,022,000	16,960,000	18,236,000
22002	Utilities Supplies And Services	2,283,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	27,077,251	40,960,500	40,960,500
22004	Medical Supplies & Services	600,000	1,200,000	1,200,000
22005	Military Supplies And Services	5,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,450,000	2,000,000	5,000,000
22010	Travel - In - Country	118,554,664	67,500,000	88,250,000
22012	Communication & Information	696,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	2,750,000	2,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,712,200	19,811,500	19,811,500
22032	Other operating Expenses	1,502,516	5,960,000	5,960,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	9,002,000	9,002,000
Total of Subvote		309,235,631	432,400,000	449,452,000
Subvote 1006 DAS - NZEGA				
21111	Basic Salaries-Pensionable Posts	252,120,000	249,192,000	247,284,000
21113	Personnel Allowances - (Non-Discretionary)	46,553,500	54,140,000	54,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,000,000	4,000,000
21121	Personal Allowances - In-Kind	26,700,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	3,956,000	19,463,000	19,299,000

Vote 085 RAS Tabora

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22002	Utilities Supplies And Services	1,550,719	5,400,000	7,800,000
22003	Fuel, Oils, Lubricants	26,014,590	26,582,000	26,582,000
22005	Military Supplies And Services	5,100,000	6,000,000	6,000,000
22008	Training - Domestic	0	3,200,000	3,200,000
22010	Travel - In - Country	136,940,000	106,250,000	119,250,000
22012	Communication & Information	88,500	480,000	480,000
22014	Hospitality Supplies And Services	2,338,000	6,350,000	6,350,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	360,000	15,919,000	31,919,000
22032	Other operating Expenses	3,950,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	790,000	14,621,000	10,621,000
Total of Subvote		506,461,309	537,437,000	559,765,000
Subvote 1007 DAS - SIKONGE				
21111	Basic Salaries-Pensionable Posts	53,280,000	166,416,000	188,415,000
21113	Personnnel Allowances - (Non-Discretionary)	24,340,000	33,580,000	33,580,000
21121	Personal Allowances - In-Kind	19,200,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	9,301,338	18,987,000	19,223,000
22002	Utilities Supplies and Services	527,257	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	34,003,945	31,962,000	31,962,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	4,500,000	6,000,000	6,000,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	104,840,000	107,800,000	131,800,000
22012	Communication & Information	697,028	700,000	700,000
22014	Hospitality Supplies And Services	2,800,000	4,050,000	4,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,427,365	32,000,000	32,000,000
22032	Other operating Expenses	2,750,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	9,167,000	9,167,000
Total of Subvote		273,666,932	438,502,000	484,737,000
Subvote 1008 DAS - IGUNGA				
21111	Basic Salaries-Pensionable Posts	202,260,000	190,380,000	213,417,000
21113	Personnnel Allowances - (Non-Discretionary)	18,678,000	30,080,000	28,060,000
21121	Personal Allowances - In-Kind	5,150,000	6,180,000	12,840,000
22001	Office, General Supplies and Services	17,056,000	19,580,000	19,638,500
22002	Utilities Supplies and Services	6,989,059	13,260,000	13,260,000
22003	Fuel, Oils, Lubricants	36,774,041	33,075,000	41,072,500
22004	Medical Supplies & Services	1,000,000	1,200,000	1,200,000
22005	Military Supplies and Services	5,000,000	6,000,000	6,000,000
22008	Training - Domestic	2,110,000	2,000,000	2,205,000
22010	Travel - In - Country	129,927,360	125,000,000	142,000,000
22012	Communication & Information	165,000	1,485,000	1,485,000
22014	Hospitality Supplies And Services	2,673,700	10,040,000	10,040,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,243,980	17,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	6,500,000	2,835,000
22032	Other operating Expenses	3,005,000	8,845,000	8,845,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	6,000,000
Total of Subvote		446,532,140	478,625,000	525,898,000

Vote 085 RAS Tabora

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1009 DAS-URAMBO				
21111	Basic Salaries-Pensionable Posts	147,300,000	152,580,000	172,008,000
21113	Personnel Allowances - (Non-Discretionary)	21,911,000	40,656,000	39,120,000
21121	Personal Allowances - In-Kind	9,860,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	9,423,000	10,865,000	9,897,000
22002	Utilities Supplies and Services	40,000	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	35,530,950	29,925,000	33,425,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	4,000,000	6,000,000	6,000,000
22008	Training - Domestic	4,554,610	5,000,000	3,000,000
22010	Travel - In - Country	100,470,500	103,000,000	118,350,000
22012	Communication & Information	0	800,000	2,000,000
22014	Hospitality Supplies And Services	2,302,350	5,340,000	6,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,145,740	17,000,000	19,000,000
22032	Other operating Expenses	0	8,960,000	8,960,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	6,000,000
Total of Subvote		347,538,150	414,666,000	458,330,000
Subvote 1010 DAS - UYUI				
21111	Basic Salaries-Pensionable Posts	163,236,000	151,992,000	232,830,000
21113	Personnel Allowances - (Non-Discretionary)	26,288,000	42,905,000	41,155,000
21121	Personal Allowances - In-Kind	25,630,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	7,545,000	22,073,500	22,309,500
22002	Utilities Supplies and Services	365,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	27,420,686	38,633,000	38,633,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	4,500,000	6,000,000	6,000,000
22008	Training - Domestic	1,150,000	1,600,000	5,600,000
22010	Travel - In - Country	127,097,000	81,750,000	93,500,000
22012	Communication & Information	0	120,000	120,000
22014	Hospitality Supplies And Services	400,000	3,305,000	3,305,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,405,260	29,121,500	39,121,500
22032	Other operating Expenses	1,400,000	11,057,000	11,057,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	4,000,000
Total of Subvote		391,436,946	427,157,000	532,231,000
Subvote 1011 DAS KALIUA				
21111	Basic Salaries-Pensionable Posts	150,744,000	165,684,000	171,288,000
21113	Personnel Allowances - (Non-Discretionary)	28,407,377	48,864,500	50,674,500
21121	Personal Allowances - In-Kind	25,630,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	14,645,623	18,500,000	18,775,500
22002	Utilities Supplies and Services	2,119,980	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	35,039,754	43,960,000	53,959,500
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies and Services	4,500,000	6,000,000	6,000,000
22008	Training - Domestic	1,960,000	5,000,000	5,000,000
22010	Travel - In - Country	108,550,177	113,250,000	125,250,000
22012	Communication & Information	0	800,000	800,000
22014	Hospitality Supplies And Services	999,917	4,600,000	4,600,000

Vote 085 RAS Tabora

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	14,500,000	14,500,000
22032	Other operating Expenses	927,923	10,010,500	10,160,500
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	10,000,000	10,000,000
Total of Subvote		394,524,751	457,009,000	486,848,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	15,600,000	28,116,000	20,388,000
21113	Personnnel Allowances - (Non-Discretionary)	8,776,000	6,100,000	7,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,600,000	4,800,000
22001	Office, General Supplies and Services	42,399	897,000	4,000,000
22003	Fuel, Oils, Lubricants	0	1,050,000	3,500,000
22010	Travel - In - Country	11,570,000	11,400,000	26,860,000
22014	Hospitality Supplies And Services	300,000	12,300,000	1,800,000
22032	Other operating Expenses	8,000,000	4,000,000	4,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,547,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	0
Total of Subvote		45,288,399	73,463,000	74,735,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	27,600,000	35,520,000	36,036,000
21113	Personnnel Allowances - (Non-Discretionary)	14,894,000	26,020,000	20,840,000
21114	Personnel Allowances - (Discretionary)- Optional	100,000	9,600,000	9,600,000
22001	Office, General Supplies and Services	500,000	2,584,500	2,844,500
22003	Fuel, Oils, Lubricants	0	1,683,500	1,683,500
22008	Training - Domestic	1,720,000	1,700,000	1,700,000
22010	Travel - In - Country	33,460,000	37,110,000	43,530,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	0	1,000,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	200,000	200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,402,000	4,402,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,700,000	5,700,000
Total of Subvote		78,274,000	125,520,000	131,036,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	25,320,000	25,320,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,500,000	5,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,800,000	4,800,000
22001	Office, General Supplies and Services	0	0	500,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	3,050,000	1,500,000	15,020,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	0	900,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	750,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,050,000	7,580,000

Vote 085 RAS Tabora

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		3,050,000	45,320,000	60,320,000
Total of Programme		5,622,077,334	6,681,895,000	6,798,623,000
PROGRAMME 20 DEVELOPMENT				
Subvote	2001 PLANNING AND COORDINATION			
21111	Basic Salaries-Pensionable Posts	113,340,000	148,908,000	112,512,000
21113	Personnel Allowances - (Non-Discretionary)	98,296,442	69,900,000	73,000,000
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	39,100,000	39,100,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	19,067,559	26,567,000	20,287,000
22003	Fuel, Oils, Lubricants	27,313,116	8,400,000	10,150,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	1,250,000	4,000,000	4,000,000
22010	Travel - In - Country	236,932,404	132,060,000	177,040,000
22014	Hospitality Supplies And Services	25,387,548	20,550,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	1,000,000	1,000,000
Total of Subvote		544,867,069	464,565,000	471,169,000
Subvote	2002 ECONOMIC AND PRODUCTIVE SECTOR			
21111	Basic Salaries-Pensionable Posts	301,420,000	231,901,000	242,268,000
21113	Personnel Allowances - (Non-Discretionary)	8,584,000	4,700,000	23,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	52,800,000	57,600,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office, General Supplies and Services	509,830	1,820,000	3,900,000
22003	Fuel, Oils, Lubricants	5,721,410	8,960,000	9,240,000
22008	Training - Domestic	290,000	0	1,250,000
22010	Travel - In - Country	42,575,000	59,520,000	47,610,000
22014	Hospitality Supplies And Services	72,200	1,200,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	5,000,000	12,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		378,252,440	394,981,000	430,348,000
Subvote	2003 INFRASTRUCTURE SECTOR			
21111	Basic Salaries-Pensionable Posts	24,000,000	81,084,000	95,268,000
21113	Personnel Allowances - (Non-Discretionary)	8,964,000	14,034,000	15,234,000
21114	Personnel Allowances - (Discretionary)- Optional	0	24,000,000	28,800,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,680,000	3,500,000	3,586,500
22003	Fuel, Oils, Lubricants	9,707,191	13,275,500	14,290,500
22008	Training - Domestic	1,700,000	6,201,500	12,000,000
22010	Travel - In - Country	45,200,000	86,490,000	83,590,000
22014	Hospitality Supplies And Services	2,484,104	7,000,000	7,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	8,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	500,000
Total of Subvote		110,815,295	257,165,000	281,349,000

Vote 085 RAS Tabora

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	309,732,000	385,688,000	188,256,000
21113	Personnel Allowances - (Non-Discretionary)	16,454,000	0	19,860,000
21114	Personnel Allowances - (Discretionary)- Optional	1,102,350	81,600,000	110,400,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	216,176	600,500	580,000
22003	Fuel, Oils, Lubricants	1,768,856	8,949,500	4,200,000
22008	Training - Domestic	2,820,000	0	0
22010	Travel - In - Country	24,787,450	18,320,000	20,960,000
22012	Communication & Information	150,000	0	0
22014	Hospitality Supplies And Services	1,078,824	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	104,031	1,530,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	14,000,000
Total of Subvote		372,293,687	509,768,000	372,336,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	230,400,000	76,197,000	103,272,000
21113	Personnel Allowances - (Non-Discretionary)	10,249,000	22,480,000	31,540,000
21114	Personnel Allowances - (Discretionary)- Optional	0	24,000,000	24,000,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,500	20,080,000
22001	Office, General Supplies and Services	761,200	8,378,000	9,284,000
22003	Fuel, Oils, Lubricants	6,418,000	23,922,500	29,043,000
22008	Training - Domestic	1,200,000	2,600,000	3,600,000
22010	Travel - In - Country	46,259,000	88,100,000	107,440,000
22014	Hospitality Supplies And Services	1,297,000	7,120,000	13,694,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,206,400	8,000,000	8,000,000
Total of Subvote		312,870,600	289,878,000	349,953,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	176,340,000	205,164,000	178,428,000
21113	Personnel Allowances - (Non-Discretionary)	37,630,000	37,520,000	37,620,000
21114	Personnel Allowances - (Discretionary)- Optional	1,100,000	48,000,000	48,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	1,846,749	3,570,000	3,570,000
22003	Fuel, Oils, Lubricants	15,147,950	39,662,000	39,662,000
22006	Clothing, Bedding, Footwear and Services	0	1,800,000	1,800,000
22010	Travel - In - Country	111,817,901	134,600,000	144,500,000
22012	Communication & Information	0	360,000	360,000
22013	Educational Materials, Services and Supplies	0	1,048,000	1,048,000
22014	Hospitality Supplies And Services	150,000	12,000,000	12,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	9,720,000	9,720,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,717,500	15,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,800,000	3,800,000
Total of Subvote		355,750,100	528,244,000	511,508,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	32,292,000	41,292,000	97,260,000

Vote 085 RAS Tabora

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	12,740,000	6,200,000	10,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	33,200,000	29,300,000
21121	Personal Allowances - In-Kind	1,840,000	29,080,000	13,080,000
22001	Office, General Supplies and Services	2,222,438	5,660,000	2,580,000
22003	Fuel, Oils, Lubricants	6,186,116	3,500,000	3,850,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	1,800,000	700,000
22010	Travel - In - Country	35,596,291	28,520,000	69,240,000
22012	Communication & Information	967,770	920,000	150,000
22014	Hospitality Supplies And Services	3,951,000	4,200,000	4,170,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	750,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,700,000
Total of Subvote		95,795,615	154,372,000	235,340,000
Total of Programme		2,170,644,806	2,598,973,000	2,652,003,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	99,209,975,998	101,901,288,780	3,491,980,000
Total of Subvote		99,209,975,998	101,901,288,780	3,491,980,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	40,832,798,267	52,834,339,830	1,990,955,000
Total of Subvote		40,832,798,267	52,834,339,830	1,990,955,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	20,663,949,688	31,740,787,638	2,062,654,000
Total of Subvote		20,663,949,688	31,740,787,638	2,062,654,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	966,151,588	1,588,116,010	364,701,000
Total of Subvote		966,151,588	1,588,116,010	364,701,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Grants to Local Government - cash	0	0	480,000,000
Total of Subvote		0	0	480,000,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	3,180,575,943	6,280,276,970	581,104,000
Total of Subvote		3,180,575,943	6,280,276,970	581,104,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	1,694,101,544	0	0
Total of Subvote		1,694,101,544	0	0

Vote 085 RAS Tabora

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION				
26312	Current Transfer to Local Government - cash	707,445,900	865,167,005	576,000,000
Total of Subvote		707,445,900	865,167,005	576,000,000
Subvote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
26312	Current Transfer to Local Government - cash	40,010,951,008	29,985,256,767	275,624,510,000
26322	Capital Transfer to Local Government - cash	3,216,716,356	28,038,796,000	0
Total of Subvote		43,227,667,364	58,024,052,767	275,624,510,000
Total of Programme		210,482,666,292	253,234,029,000	285,171,904,000
Total of Vote		218,275,388,432	262,514,897,000	294,622,530,000

VOTE 086

RAS TANGA

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	328,238,298,000
102 Recurrent Expenditure - Other Charges (OC)	460,000
A HIV and AIDS Infections Reduced And Supportive Services Improved	70,500,000
B Effective Implementation of National Ant-Corruption Strategy and Action Plan Enhanced and Sustained	14,735,000
C Capacity of Good Governance and Accountability in Management of Resources improved	4,409,978,993
D Economic and Productive Sectors Promoted and Improved	126,206,044
E Provision of Social Services and Community Engagement Improved	1,064,623,945
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	19,644,664,000
G Management Information and Communication system Enhanced	225,447,500
H Conservation and Sustainable Utilization of Natural Resources And Environment Improved	38,400,000
J Government Operations in the Regional Well-Coordinated and Facilitated.	97,651,018
K Emergency disaster preparedness and management response facilitated and coordinated	12,548,500
103 Recurrent DFund	
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	39,122,099,000
201 Development Expenditure - Local	
C Capacity of Good Governance and Accountability in Management of Resources improved	3,555,160,000
D Economic and Productive Sectors Promoted and Improved	70,000,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	55,269,475,000
G Management Information and Communication system Enhanced	1,807,557,000
202 Development Expenditure - Foreign	
E Provision of Social Services and Community Engagement Improved	41,909,284,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	12,061,385,000
I Emergency disaster preparedness and Management Response Facilitated and Coordinated	125,400,000
203 EXISS - DFund	

F Planning Process,Monitoring and Evaluation Mechanisms Strengthened
Total of Vote

20,233,969,000
528,097,842,000

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

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

Three hundred ninety-three billion sixty-five million six hundred twelve thousand

(Shs.393,065,612,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	691,079,905	669,187,376	611,559,372
21112	Basic Salaries-Non Pensionable Posts	8,999,480	18,000,000	18,000,000
21113	Personnel Allowances - (Non-Discretionary)	144,365,579	183,494,279	235,494,981
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	20,000,000	5,000,000
21121	Personal Allowances - In-Kind	34,230,000	43,213,721	58,414,721
22001	Office, General Supplies and Services	51,800,850	47,638,600	116,359,400
22002	Utilities Supplies And Services	64,999,271	66,000,000	66,000,000
22003	Fuel, Oils, Lubricants	97,753,600	163,832,000	68,000,000
22004	Medical Supplies & Services	2,400,000	2,400,000	6,000,000
22005	Military Supplies And Services	3,600,000	7,200,000	7,200,000
22008	Training - Domestic	1,000,000	5,000,000	10,000,000
22010	Travel - In - Country	388,038,601	921,970,000	276,650,000
22012	Communication & Information	9,600,000	15,600,000	6,000,000
22014	Hospitality Supplies And Services	14,690,000	73,785,000	39,830,000
22019	Routine maintenance and repair of buildings	2,000,000	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,978,946	104,957,902	63,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	104,748	4,960,000	2,760,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,500,000	1,000,000
22032	Other operating Expenses	3,122,375	13,005,000	11,186,400
28211	Current transfers - Others	0	0	31,000,000
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	14,753	21,810,000	6,640,000
33181	Trade and advance	0	0	10,000
Total of Subvote		1,745,778,108	2,389,553,878	1,641,354,874

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	233,274,900	163,056,000	163,056,000
21113	Personnel Allowances - (Non-Discretionary)	59,270,000	41,940,000	53,000,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	6,000,000	4,000,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	7,539,999	15,600,000	12,400,000
22003	Fuel, Oils, Lubricants	19,260,000	10,500,000	2,100,000
22008	Training - Domestic	1,000,000	6,000,000	2,000,000
22010	Travel - In - Country	56,361,000	58,000,000	79,200,000
22014	Hospitality Supplies And Services	3,500,000	6,115,844	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,583,344	5,500,000	5,455,844
22032	Other operating Expenses	0	2,000,000	2,000,000
28221	Capital transfers not elsewhere classified	0	0	6,000,000

Vote 086 RAS Tanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	8,000,000	8,000,000
Total of Subvote		420,869,243	335,791,844	355,791,844
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	59,460,000	72,240,000	72,240,000
21113	Personnel Allowances - (Non-Discretionary)	20,200,000	22,100,000	22,100,000
21121	Personal Allowances - In-Kind	17,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,999,984	2,562,344	2,562,344
22003	Fuel, Oils, Lubricants	16,411,500	16,411,500	16,411,500
22008	Training - Domestic	10,720,000	20,400,000	20,400,000
22010	Travel - In - Country	60,440,000	48,840,000	56,840,000
22014	Hospitality Supplies And Services	2,300,000	2,300,000	2,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,000,000	4,200,000	4,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,140,000	500,000	500,000
22032	Other operating Expenses	602,344	1,000,000	1,000,000
28211	Current transfers not elsewhere classified	3,300,000	3,300,000	3,300,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,500,000	3,500,000
Total of Subvote		196,653,829	210,433,844	218,433,844
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	14,976,000	93,508,800	93,508,800
21113	Personnel Allowances - (Non-Discretionary)	26,140,000	23,440,000	15,770,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	600,000	600,000
22001	Office, General Supplies and Services	9,354,278	5,356,200	4,600,000
22003	Fuel, Oils, Lubricants	12,330,154	12,330,500	12,344,500
22008	Training - Domestic	0	5,200,000	4,100,000
22010	Travel - In - Country	48,300,000	47,300,000	58,450,000
22012	Communication & Information	3,004,000	2,504,000	2,504,000
22014	Hospitality Supplies And Services	7,500,000	7,500,000	2,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,387,800	3,387,800	5,950,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,659,500	2,659,500	2,659,500
28211	Current transfers - Others	0	0	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
31132	Intellectual Property Products	0	150,000	150,000
Total of Subvote		128,251,732	206,936,800	214,936,800
Subvote 1005 DAS - TANGA				
21111	Basic Salaries-Pensionable Posts	103,429,300	242,760,000	242,760,000
21113	Personnel Allowances - (Non-Discretionary)	91,484,500	62,780,000	82,270,000
21114	Personnel Allowances - (Discretionary)- Optional	18,000,000	18,000,000	23,200,000
21121	Personal Allowances - In-Kind	18,840,000	13,840,000	13,840,000
22001	Office And General Supplies And Services	1,703,096	2,703,096	1,000,000
22002	Utilities Supplies And Services	11,680,000	10,680,000	8,400,000
22003	Fuel, Oils, Lubricants	32,995,092	56,381,500	29,925,000
22005	Military Supplies and Services	2,000,000	2,000,000	2,400,000
22008	Training - Domestic	300,000	5,000,000	5,000,000

Vote 086 RAS Tanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	53,600,000	35,000,000	45,000,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	4,850,000	4,850,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	10,000,000	7,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	0
22032	Other operating Expenses	0	500,000	501,096
28211	Current transfers not elsewhere classified	5,000,000	5,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	400,000	398,500
Total of Subvote		363,881,988	470,394,596	470,394,596
Subvote 1006 DAS - KILINDI				
21111	Basic Salaries-Pensionable Posts	173,185,000	190,776,000	239,736,000
21112	Basic Salaries-Non Pensionable Posts	14,200,000	1,440,000	20,839,992
21113	Personnnel Allowances - (Non-Discretionary)	51,364,000	44,300,000	56,700,000
21121	Personal Allowances - In-Kind	21,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	5,500,000	6,204,596	800,000
22002	Utilities Supplies And Services	0	3,400,000	4,200,000
22003	Fuel, Oils, Lubricants	42,793,473	11,550,000	42,423,500
22004	Medical Supplies & Services	0	500,000	200,000
22005	Military Supplies And Services	3,798,000	4,080,000	4,080,000
22008	Training - Domestic	4,000,000	3,020,000	2,001,096
22010	Travel - In - Country	127,460,080	121,450,000	84,250,000
22012	Communication & Information	0	150,000	100,000
22014	Hospitality Supplies And Services	3,450,000	3,600,000	1,100,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,500,000	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,043,096	20,000,000	10,600,008
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	0
22032	Other operating Expenses	3,300,000	4,600,000	2,300,000
Total of Subvote		461,933,649	433,410,596	482,370,596
Subvote 1007 DAS - KOROGWE				
21111	Basic Salaries-Pensionable Posts	160,713,000	196,944,000	242,844,000
21112	Basic Salaries-Non Pensionable Posts	6,000,000	6,000,000	6,000,000
21113	Personnnel Allowances - (Non-Discretionary)	67,440,200	50,560,000	45,722,596
21121	Personal Allowances - In-Kind	14,840,000	26,840,000	12,840,000
22001	Office, General Supplies and Services	3,500,000	4,700,000	4,700,000
22002	Utilities Supplies and Services	1,920,000	1,920,000	1,920,000
22003	Fuel, Oils, Lubricants	33,158,000	28,770,000	28,700,000
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	1,400,000	0	0
22010	Travel - In - Country	102,670,800	72,000,000	95,640,000
22012	Communication & Information	1,080,000	1,080,000	1,080,000
22014	Hospitality Supplies And Services	1,925,000	3,904,596	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,383,000	20,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	620,000	1,500,000	1,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	685,000	600,000	672,000

Vote 086 RAS Tanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22032	Other operating Expenses	0	3,300,000	3,300,000
28211	Current transfers not elsewhere classified	1,000,000	1,500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	1,153,096	6,000,000	3,400,000
Total of Subvote		419,088,096	429,578,596	475,478,596
Subvote 1008 DAS - LUSHOTO				
21111	Basic Salaries-Pensionable Posts	200,104,000	200,772,000	265,272,000
21113	Personnel Allowances - (Non-Discretionary)	69,264,000	81,100,692	50,320,000
21114	Personnel Allowances - (Discretionary)- Optional	6,480,000	8,400,000	8,040,000
21121	Personal Allowances - In-Kind	14,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	3,000,000	3,000,000	2,500,000
22002	Utilities Supplies and Services	2,640,000	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	34,948,500	59,748,500	28,000,000
22005	Military Supplies And Services	1,800,000	3,600,000	3,600,000
22008	Training - Domestic	1,500,000	1,100,000	900,000
22010	Travel - In - Country	113,866,000	53,710,000	126,810,000
22012	Communication & Information	147,500	1,500,001	1,568,000
22014	Hospitality Supplies And Services	1,948,808	2,640,000	2,640,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	26,049,192	24,000,000	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	1,308,500
22028	Other Routine Maintenance Expenses not elsewhere classified	400,000	800,000	800,000
22032	Other operating Expenses	0	160,000	1,822,693
28211	Current transfers not elsewhere classified	0	2,250,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	4,500,000	0
Total of Subvote		479,988,000	464,041,193	528,541,193
Subvote 1009 DAS-MKINGA				
21111	Basic Salaries-Pensionable Posts	150,865,000	166,260,000	355,920,000
21113	Personnel Allowances - (Non-Discretionary)	40,532,202	43,200,000	47,440,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	3,600,000	3,600,000	2,400,000
22002	Utilities Supplies and Services	2,400,000	3,240,000	2,421,780
22003	Fuel, Oils, Lubricants	36,906,941	31,927,000	27,954,500
22005	Military Supplies And Services	5,100,000	3,600,000	3,600,000
22008	Training - Domestic	2,500,000	200,298	3,000,000
22010	Travel - In - Country	91,995,798	68,600,000	70,450,000
22012	Communication & Information	1,640,000	1,440,000	1,620,000
22014	Hospitality Supplies And Services	6,340,000	5,540,000	8,980,000
22019	Routine maintenance and repair of buildings	11,160,000	11,880,000	12,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,600,000	24,750,000	18,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	1,000,000	900,000
28211	Current transfers not elsewhere classified	2,418,000	3,000,000	2,611,018
31122	Machinery and Equipment Other thanTransport Equipment	2,720,000	0	0
Total of Subvote		386,117,941	381,077,298	570,737,298
Subvote 1010 DAS-MUHEZA				
21111	Basic Salaries-Pensionable Posts	180,867,000	191,640,000	216,540,000

Vote 086 RAS Tanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	11,160,000	11,160,000	12,600,000
21113	Personnel Allowances - (Non-Discretionary)	55,140,000	57,900,000	52,240,400
21121	Personal Allowances - In-Kind	17,120,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	6,453,400	8,978,000	1,800,000
22002	Utilities Supplies And Services	2,160,000	2,520,000	3,120,000
22003	Fuel, Oils, Lubricants	30,210,000	33,320,000	24,817,600
22005	Military Supplies and Services	2,500,000	2,500,000	3,600,000
22008	Training - Domestic	1,180,000	1,680,000	1,680,000
22010	Travel - In - Country	98,624,300	73,250,000	92,250,000
22012	Communication & Information	940,000	960,000	960,000
22014	Hospitality Supplies And Services	4,510,000	4,950,000	3,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,400,000	16,000,000	17,000,000
22032	Other operating Expenses	500,000	460,000	460,000
28211	Current transfers not elsewhere classified	1,000,896	0	0
31122	Machinery and Equipment Other than Transport Equipment	2,500,000	1,116,596	516,596
Total of Subvote		425,265,596	419,274,596	444,174,596
Subvote 1011 DAS - PANGANI				
21111	Basic Salaries-Pensionable Posts	182,397,000	171,960,000	211,560,000
21113	Personnel Allowances - (Non-Discretionary)	58,960,000	58,220,000	55,280,000
21114	Personnel Allowances - (Discretionary)- Optional	13,200,000	13,200,000	13,200,000
21121	Personal Allowances - In-Kind	22,840,000	17,840,000	12,840,000
22001	Office, General Supplies and Services	1,499,700	1,200,000	1,054,596
22002	Utilities Supplies And Services	2,033,300	1,200,000	2,160,000
22003	Fuel, Oils, Lubricants	30,129,100	37,400,000	28,000,000
22005	Military Supplies and Services	2,146,000	2,190,596	2,600,000
22010	Travel - In - Country	87,889,000	68,500,000	92,750,000
22012	Communication & Information	240,000	204,000	250,000
22014	Hospitality Supplies And Services	2,380,000	2,299,700	560,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	19,105,596	22,707,000	16,240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	500,000	200,000
22032	Other operating Expenses	500,000	500,000	1,000,000
28211	Current transfers not elsewhere classified	1,000,000	1,673,300	1,500,000
Total of Subvote		424,819,696	399,594,596	439,194,596
Subvote 1012 DAS - HANDENI				
21111	Basic Salaries-Pensionable Posts	182,561,200	254,580,000	297,180,000
21113	Personnel Allowances - (Non-Discretionary)	75,392,000	74,562,000	85,942,000
21114	Personnel Allowances - (Discretionary)- Optional	17,400,000	17,400,000	17,400,000
21121	Personal Allowances - In-Kind	28,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	5,200,000	5,190,543	2,220,143
22002	Utilities Supplies and Services	840,000	1,320,000	1,320,000
22003	Fuel, Oils, Lubricants	49,666,648	79,668,600	44,510,400
22005	Military Supplies And Services	1,483,000	1,274,400	1,483,000
22008	Training - Domestic	2,840,000	2,840,000	2,840,000
22010	Travel - In - Country	86,577,000	44,250,000	78,750,000
22014	Hospitality Supplies And Services	1,735,000	3,235,000	3,235,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	17,960,000	10,000,000
28211	Current transfers not elsewhere classified	501,943	1,320,000	1,320,000

Vote 086 RAS Tanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		458,036,791	516,440,543	559,040,543
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	41,100,000	41,340,000	61,260,000
21113	Personnel Allowances - (Non-Discretionary)	13,060,000	13,060,000	19,060,000
21114	Personnel Allowances - (Discretionary)- Optional	640,000	640,000	640,000
22001	Office, General Supplies and Services	800,000	800,000	800,000
22003	Fuel, Oils, Lubricants	8,928,500	8,928,500	8,914,500
22010	Travel - In - Country	33,780,000	32,780,000	31,900,000
22014	Hospitality Supplies And Services	2,957,500	2,957,500	2,957,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,333,960	6,334,000	4,358,000
22031	Expenses on Professional fees and charges	870,000	1,870,000	3,740,000
22032	Other operating Expenses	500,000	500,000	500,000
Total of Subvote		108,969,960	109,210,000	134,130,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	46,769,000	49,529,148	96,389,148
21113	Personnel Allowances - (Non-Discretionary)	21,090,000	24,670,000	20,180,000
22001	Office, General Supplies and Services	3,000,000	3,710,000	8,750,000
22003	Fuel, Oils, Lubricants	7,000,000	7,000,000	10,500,000
22008	Training - Domestic	5,500,000	5,500,000	6,000,000
22010	Travel - In - Country	47,599,779	31,350,000	28,050,000
22012	Communication & Information	0	1,800,000	600,000
22014	Hospitality Supplies And Services	3,770,000	3,500,000	1,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,120,000	6,000,000	6,000,000
28211	Current transfers not elsewhere classified	5,100,000	7,650,000	7,650,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	6,910,000
Total of Subvote		142,948,779	145,709,148	192,569,148
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	35,000,000	0	0
21112	Basic Salaries-Non Pensionable Posts	0	0	9,180,000
21113	Personnel Allowances - (Non-Discretionary)	23,360,000	10,860,000	11,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
22001	Office, General Supplies and Services	2,000,000	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	17,990,000	17,990,000	14,392,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	32,699,999	32,700,000	36,210,000
22012	Communication & Information	107,080	2,107,080	0
22014	Hospitality Supplies And Services	1,920,000	1,920,000	1,920,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	85,000	3,585,000	2,580,080
22032	Other operating Expenses	0	0	500,000
28211	Current transfers - Others	0	0	3,520,000
31122	Machinery and Equipment Other thanTransport Equipment	8,342,000	15,342,000	7,342,000
Total of Subvote		121,504,079	86,504,080	91,504,080
Total of Programme		6,284,107,488	6,997,951,608	6,818,652,604

Vote 086 RAS Tanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	124,212,000	40,632,000	40,632,000
21113	Personnel Allowances - (Non-Discretionary)	53,940,000	34,540,000	45,600,000
21114	Personnel Allowances - (Discretionary)- Optional	52,200,000	52,030,000	53,030,000
21121	Personal Allowances - In-Kind	7,260,000	26,380,000	26,380,000
22001	Office, General Supplies and Services	14,157,500	14,357,500	14,357,500
22003	Fuel, Oils, Lubricants	27,394,500	31,714,500	31,714,500
22008	Training - Domestic	27,400,000	7,500,000	86,394,000
22010	Travel - In - Country	68,250,000	79,950,000	114,140,000
22014	Hospitality Supplies And Services	17,979,717	18,030,000	18,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,050,844	14,550,844	14,550,844
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
28211	Current transfers not elsewhere classified	2,400,000	2,400,000	2,400,000
31122	Machinery and Equipment Other than Transport Equipment	3,500,000	6,000,000	6,000,000
Total of Subvote		415,744,561	329,084,844	454,228,844
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	120,212,000	179,328,000	189,408,000
21113	Personnel Allowances - (Non-Discretionary)	30,223,974	34,574,608	22,272,844
21114	Personnel Allowances - (Discretionary)- Optional	2,040,000	2,040,000	2,040,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office, General Supplies and Services	9,089,344	9,089,344	5,020,000
22002	Utilities Supplies And Services	1,912,000	3,912,000	7,032,000
22003	Fuel, Oils, Lubricants	23,158,500	23,158,500	12,250,000
22007	Rental Expenses	1,000,000	2,000,000	1,000,000
22008	Training - Domestic	1,000,000	5,000,000	2,000,000
22010	Travel - In - Country	88,565,000	66,215,000	107,520,000
22012	Communication & Information	1,080,000	1,080,000	600,000
22014	Hospitality Supplies And Services	13,498,670	16,500,000	7,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,799,600	16,800,000	21,800,000
22032	Other operating Expenses	2,900,000	4,900,000	9,400,000
28211	Current transfers not elsewhere classified	12,000,000	12,000,000	13,260,000
31122	Machinery and Equipment Other than Transport Equipment	625,392	7,625,392	3,000,000
Total of Subvote		337,184,479	397,302,844	433,132,844
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	53,760,000	149,397,900	160,029,900
21113	Personnel Allowances - (Non-Discretionary)	16,796,500	14,500,000	36,420,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	1,850,000	400,000
21121	Personal Allowances - In-Kind	10,290,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,812,843	1,560,000	1,860,000
22003	Fuel, Oils, Lubricants	23,430,432	12,679,200	11,972,400
22008	Training - Domestic	1,000,000	1,400,000	2,800,000
22010	Travel - In - Country	40,920,000	46,950,000	37,500,000
22014	Hospitality Supplies And Services	2,460,000	9,900,000	9,900,000
22019	Routine maintenance and repair of buildings	713,900	15,000	52,100
22020	Routine maintenance , Repair of Water and Electricity Installations	713,900	15,000	50,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,500,000	7,800,000	9,798,344

Vote 086 RAS Tanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,327,800	23,644	90,000
28211	Current transfers not elsewhere classified	150,000	150,000	21,000,000
31122	Machinery and Equipment Other thanTransport Equipment	100,000	5,000,000	5,000,000
Total of Subvote		165,375,375	264,320,744	309,952,744
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	314,400,000	383,040,000	418,632,000
21113	Personnnel Allowances - (Non-Discretionary)	41,960,000	41,940,000	23,150,000
21121	Personal Allowances - In-Kind	6,540,000	20,899,465	25,080,000
22001	Office And General Supplies And Services	3,706,845	18,870,535	7,399,845
22002	Utilities Supplies And Services	0	5,880,000	0
22003	Fuel, Oils, Lubricants	35,000,000	16,800,000	17,997,000
22007	Rental Expenses	0	3,626,845	0
22008	Training - Domestic	0	5,000,000	1,000,000
22010	Travel - In - Country	36,610,000	14,100,000	55,450,000
22012	Communication & Information	0	1,200,000	0
22014	Hospitality Supplies And Services	12,000,000	7,500,000	4,980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,240,000	5,240,000	18,000,000
Total of Subvote		455,456,845	524,096,845	571,688,845
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	83,616,000	176,286,906	100,782,906
21113	Personnnel Allowances - (Non-Discretionary)	21,140,000	38,120,000	27,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	16,080,000
22001	Office, General Supplies and Services	10,000,000	8,000,000	10,000,000
22003	Fuel, Oils, Lubricants	35,856,599	44,317,000	31,167,500
22007	Rental Expenses	2,462,662	2,462,662	3,800,000
22008	Training - Domestic	4,000,000	5,000,000	5,000,000
22010	Travel - In - Country	167,650,000	152,250,000	205,250,000
22011	Travel Out Of Country	0	3,000,000	800,000
22014	Hospitality Supplies And Services	5,350,000	7,404,307	9,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	14,200,000	15,231,022	10,467,491
22032	Other operating Expenses	2,625,329	500,000	500,000
28211	Current transfers not elsewhere classified	9,000,000	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,999,995	0	4,000,000
Total of Subvote		378,980,585	471,651,897	431,147,897
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	192,588,000	273,024,000	273,024,000
21113	Personnnel Allowances - (Non-Discretionary)	48,972,000	43,860,000	39,360,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	10,000,000	2,150,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	2,877,700	2,878,544	1,833,044
22003	Fuel, Oils, Lubricants	25,515,000	25,515,000	24,542,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	3,000,000	700,000
22008	Training - Domestic	0	200,800	1,000,000
22010	Travel - In - Country	83,799,997	83,800,000	118,850,000
22012	Communication & Information	0	2,500,000	500,000
22014	Hospitality Supplies And Services	18,200,000	16,000,000	8,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,891,300	9,502,500	13,171,800

Vote 086 RAS Tanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	500,000
22032	Other operating Expenses	2,000,000	2,000,000	500,000
Total of Subvote		411,923,997	487,360,844	497,360,844
Subvote 2008	INDUSTRY, TRADE AND INVESTMENT			
21111	Basic Salaries-Pensionable Posts	106,000,000	27,600,000	27,600,000
21113	Personnel Allowances - (Non-Discretionary)	27,324,660	16,545,816	16,545,816
21114	Personnel Allowances - (Discretionary)- Optional	500,000	877,688	877,688
21121	Personal Allowances - In-Kind	11,978,844	20,080,000	20,080,000
22001	Office, General Supplies and Services	4,050,000	12,300,000	12,300,000
22003	Fuel, Oils, Lubricants	40,424,087	39,745,000	39,745,000
22007	Rental Expenses	2,000,000	2,000,000	2,000,000
22008	Training - Domestic	1,000,000	2,500,000	2,500,000
22010	Travel - In - Country	77,339,993	71,060,000	68,860,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	7,099,256	5,100,000	5,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	7,200,000
22032	Other operating Expenses	500,000	500,000	500,000
28211	Current transfers not elsewhere classified	7,200,000	7,200,000	7,200,000
31122	Machinery and Equipment Other than Transport Equipment	1,240,000	2,750,000	2,750,000
Total of Subvote		286,656,840	209,258,504	214,258,504
Total of Programme		2,451,322,682	2,683,076,522	2,911,770,522
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	2,853,870,968	2,889,468,000	4,116,411,000
Total of Subvote		2,853,870,968	2,889,468,000	4,116,411,000
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	1,650,464,000	2,061,852,000	3,029,106,000
Total of Subvote		1,650,464,000	2,061,852,000	3,029,106,000
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	0	1,867,736,000	3,171,553,000
Total of Subvote		0	1,867,736,000	3,171,553,000
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	0	362,243,000	529,625,000
Total of Subvote		0	362,243,000	529,625,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	0	570,062,000	710,062,000
Total of Subvote		0	570,062,000	710,062,000

Vote 086 RAS Tanga

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	0	0	48,800,325,004
26312	Current Transfer to Local Government - cash	281,837,752,573	341,475,453,870	322,978,106,870
Total of Subvote		281,837,752,573	341,475,453,870	371,778,431,874
Total of Programme		286,342,087,541	349,226,814,870	383,335,188,874
Total of Vote		295,077,517,711	358,907,843,000	393,065,612,000

VOTE 087

RAS KAGERA

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	284,026,872,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	5,182,000
B Effective implementation of the national anti-corruption strategy enhanced and sustained	6,955,000
C Quality of life socially and economically improved	14,694,036,500
D Linkage between MDAs and LGAs Improved	219,488,000
E Good governance, Administrative and Human Resources Management Services improved	4,200,974,500
G Regional ICT, transport and land use plan improved.	10,180,000
H Planning and coordination in the RS and LGAs strengthened	179,972,000
103 Recurrent DFund	
C Quality of life socially and economically improved	34,794,223,000
E Good governance, Administrative and Human Resources Management Services improved	857,030,000
201 Development Expenditure - Local	
C Quality of life socially and economically improved	49,110,034,000
D Linkage between MDAs and LGAs Improved	300,000,000
E Good governance, Administrative and Human Resources Management Services improved	10,140,108,000
202 Development Expenditure - Foreign	
C Quality of life socially and economically improved	39,546,874,000
D Linkage between MDAs and LGAs Improved	917,541,000
203 EXISS - DFund	
C Quality of life socially and economically improved	16,264,125,000
E Good governance, Administrative and Human Resources Management Services improved	2,297,502,000
Total of Vote	457,571,097,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

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

Three hundred thirty-eight billion nine hundred ninety-four million nine hundred thirteen thousand

(Shs.338,994,913,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	848,151,960	537,530,988	580,679,000
21112	Basic Salaries-Non Pensionable Posts	0	24,000,000	2,400,000
21113	Personnnel Allowances - (Non-Discretionary)	320,360,732	204,392,000	105,000,000
21114	Personnel Allowances - (Discretionary)- Optional	106,440,000	12,000,000	810,000
21121	Personal Allowances - In-Kind	39,345,000	47,760,000	47,760,000
22001	Office, General Supplies and Services	28,930,000	75,368,396	72,875,000
22002	Utilities Supplies And Services	26,462,425	50,700,000	42,000,000
22003	Fuel, Oils, Lubricants	118,499,400	181,600,000	291,000,500
22004	Medical Supplies & Services	0	0	400,000
22005	Military Supplies And Services	16,400,000	18,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	964,900	3,169,000	0
22008	Training - Domestic	31,762,057	90,000,000	50,000,000
22010	Travel - In - Country	265,274,887	536,040,000	103,450,000
22011	Travel Out Of Country	65,735,500	172,000,000	128,500,000
22012	Communication & Information	2,899,706	13,050,000	21,700,000
22014	Hospitality Supplies And Services	35,210,000	48,875,000	23,035,000
22016	Printing, advertizing and Information Supplies and Services	0	0	970,000
22019	Routine maintenance and repair of buildings	4,000,000	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,006,603	222,096,000	139,575,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	10,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	600,000	5,000,000	1,000,000
22032	Other operating Expenses	13,166,000	4,776,604	2,445,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,500,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,500,000
31121	Transportation Equipment	213,207,500	0	530,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,532,127	172,000,000	600,000
33181	Trade and advance	0	0	100,000,000
Total of Subvote		2,207,948,798	2,435,357,988	2,299,199,500

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	63,816,000	73,653,000	111,408,000
21113	Personnel Allowances - (Non-Discretionary)	23,410,000	22,900,000	26,930,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,500,000	0

Vote 087 RAS Kagera

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	16,000,000
22001	Office And General Supplies And Services	6,591,357	5,990,000	3,799,500
22003	Fuel, Oils, Lubricants	0	0	1,522,500
22008	Training - Domestic	12,390,000	29,960,000	2,680,000
22010	Travel - In - Country	40,972,600	23,150,000	16,860,000
22012	Communication & Information	0	0	180,000
22014	Hospitality Supplies And Services	7,500,000	7,500,000	700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
Total of Subvote		166,669,957	183,733,000	180,080,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	60,300,000	53,640,000	53,640,000
21113	Personnel Allowances - (Non-Discretionary)	4,310,000	2,000,000	20,220,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	0
22001	Office, General Supplies and Services	3,612,227	3,600,000	620,000
22003	Fuel, Oils, Lubricants	9,545,910	9,000,000	0
22008	Training - Domestic	22,308,400	4,000,000	0
22010	Travel - In - Country	29,524,000	50,200,000	22,230,000
22011	Travel Out Of Country	0	8,000,000	6,950,000
22012	Communication & Information	0	130,000	180,000
22014	Hospitality Supplies And Services	0	1,900,000	40,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	1,170,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		143,000,537	148,220,000	103,880,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	41,100,000	50,520,000	59,340,000
21113	Personnel Allowances - (Non-Discretionary)	23,049,632	15,560,000	21,080,000
21121	Personal Allowances - In-Kind	11,720,000	29,080,000	0
22001	Office, General Supplies and Services	3,632,863	3,900,000	1,320,000
22003	Fuel, Oils, Lubricants	7,000,000	4,000,000	2,555,000
22008	Training - Domestic	12,411,703	2,600,000	1,270,000
22010	Travel - In - Country	6,999,341	10,000,000	25,140,000
22012	Communication & Information	0	0	170,000
22014	Hospitality Supplies And Services	530,000	950,000	960,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	750,000	6,670,000	7,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	15,000,000
Total of Subvote		107,193,539	124,780,000	134,435,000
Subvote 1005 DAS-BUKOBA				
21111	Basic Salaries-Pensionable Posts	191,156,000	229,476,000	281,648,480
21113	Personnel Allowances - (Non-Discretionary)	65,777,000	43,840,000	68,340,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	36,540,000	19,980,000	36,040,000
22001	Office And General Supplies And Services	6,266,395	5,506,000	17,980,000
22002	Utilities Supplies And Services	7,920,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	43,508,000	51,784,000	11,200,000
22004	Medical Supplies & Services	1,227,000	1,500,000	0
22005	Military Supplies And Services	5,020,000	3,600,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	0

Vote 087 RAS Kagera

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	28,520,000	10,140,000	9,720,000
22010	Travel - In - Country	57,138,790	72,210,000	86,240,000
22011	Travel Out Of Country	0	0	3,639,486
22012	Communication & Information	1,200,000	1,200,000	1,400,000
22014	Hospitality Supplies And Services	8,730,000	8,003,000	2,294,000
22018	Routine Maintenance and Repair of Roads and Bridges	400,000	1,000,000	1,680,000
22019	Routine maintenance and repair of buildings	3,075,000	3,000,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,200,000	25,792,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,845,000	0
22032	Other operating Expenses	2,760,000	2,000,000	1,201,514
31122	Machinery and Equipment Other thanTransport Equipment	500,000	2,000,000	1,140,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,127,000
31221	Materials and Supplies	0	0	1,500,000
33181	Trade and advance	0	0	3,200,000
Total of Subvote		493,938,185	489,476,000	564,250,480
Subvote 1006 DAS-BIHARAMULO				
21111	Basic Salaries-Pensionable Posts	165,720,000	182,646,000	156,498,000
21112	Basic Salaries-Non Pensionable Posts	0	0	600,000
21113	Personnel Allowances - (Non-Discretionary)	44,680,000	49,800,000	18,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	15,050,000	5,496,000	40,964,000
22002	Utilities Supplies And Services	13,026,400	3,600,000	5,484,000
22003	Fuel, Oils, Lubricants	33,675,700	45,788,000	50,218,000
22004	Medical Supplies & Services	1,200,000	0	0
22005	Military Supplies And Services	2,800,000	2,400,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,300,000	0
22008	Training - Domestic	3,000,000	12,980,000	2,287,000
22010	Travel - In - Country	64,500,000	77,870,000	136,500,000
22011	Travel Out Of Country	10,000,000	0	0
22012	Communication & Information	1,800,000	1,200,000	200,000
22014	Hospitality Supplies And Services	5,970,000	8,588,000	1,665,000
22018	Routine Maintenance And Repair Of Roads And Bridges	6,840,000	0	0
22019	Routine maintenance and repair of buildings	1,500,000	5,838,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	570,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	26,000,000	4,660,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	320,750	2,800,000	0
22032	Other operating Expenses	1,960,000	2,000,000	500,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,210,000
31122	Machinery and Equipment Other thanTransport Equipment	890,000	500,000	0
33181	Trade and advance	0	0	874,000
Total of Subvote		396,342,850	442,646,000	439,100,000
Subvote 1008 DAS- KARAGWE				
21111	Basic Salaries-Pensionable Posts	203,580,000	193,032,000	234,292,000

Vote 087 RAS Kagera

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	6,820,000	4,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	40,010,500	35,100,000	53,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	0
21121	Personal Allowances - In-Kind	12,840,000	30,840,000	12,840,000
22001	Office And General Supplies And Services	4,388,000	6,541,000	3,180,000
22002	Utilities Supplies And Services	3,590,000	3,000,000	3,120,000
22003	Fuel, Oils, Lubricants	48,660,400	54,400,000	30,415,000
22004	Medical Supplies & Services	2,000,000	600,000	0
22005	Military Supplies and Services	6,938,136	3,600,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	0
22008	Training - Domestic	3,436,600	2,640,000	34,140,000
22010	Travel - In - Country	83,857,800	64,930,000	80,100,000
22011	Travel Out Of Country	0	0	10,918,458
22012	Communication & Information	1,200,000	600,000	920,000
22014	Hospitality Supplies And Services	6,136,400	7,819,000	3,785,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	2,400,000
22019	Routine maintenance and repair of buildings	0	0	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,952,000	26,450,000	24,000,000
22032	Other operating Expenses	1,900,772	2,000,000	2,122,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,952,200	2,880,000	2,621,542
31221	Materials and Supplies	0	0	900,000
Total of Subvote		451,262,808	443,032,000	506,894,000

Subvote 1009 DAS-MISENYI

21111	Basic Salaries-Pensionable Posts	199,290,000	201,811,000	226,692,000
21113	Personnel Allowances - (Non-Discretionary)	28,830,000	68,840,000	53,180,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	8,790,000	2,540,000	3,180,000
22002	Utilities Supplies And Services	3,603,529	3,120,000	2,400,000
22003	Fuel, Oils, Lubricants	33,490,406	25,840,000	32,970,000
22004	Medical Supplies & Services	720,000	720,000	0
22005	Military Supplies And Services	5,789,593	2,400,000	6,000,000
22006	Clothing, Bedding, Footwear and Services	0	2,500,000	900,000
22008	Training - Domestic	12,670,000	11,440,000	34,120,000
22009	Training - Foreign	0	8,750,000	0
22010	Travel - In - Country	80,437,000	65,860,000	73,100,000
22011	Travel Out Of Country	7,000,000	0	10,918,458
22012	Communication & Information	1,373,000	1,200,000	1,640,000
22014	Hospitality Supplies And Services	6,250,000	5,800,000	4,305,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	960,000
22019	Routine maintenance and repair of buildings	0	5,400,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	1,400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,200,000	26,000,000	24,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,350,000	0	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	1,000,000	0
22032	Other operating Expenses	4,000,000	3,000,000	1,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,000,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	1,300,001	2,750,000	2,641,542
33181	Trade and advance	0	0	5,047,000
Total of Subvote		448,133,529	451,811,000	499,294,000
Subvote 1010 DAS-MULEBA				
21111	Basic Salaries-Pensionable Posts	180,581,000	239,936,000	245,948,000
21113	Personnel Allowances - (Non-Discretionary)	38,230,000	69,240,000	49,920,000
21114	Personnel Allowances - (Discretionary)- Optional	14,710,000	12,000,000	0
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	31,190,000	5,380,000	2,780,000
22002	Utilities Supplies And Services	4,290,000	3,120,000	3,000,000
22003	Fuel, Oils, Lubricants	57,173,913	42,720,000	48,755,000
22004	Medical Supplies & Services	0	720,000	0
22005	Military Supplies And Services	5,500,000	3,600,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	450,000	2,500,000	1,200,000
22008	Training - Domestic	8,630,000	11,480,000	33,860,000
22010	Travel - In - Country	66,300,000	58,520,000	81,170,000
22011	Travel Out Of Country	0	8,750,000	7,278,972
22012	Communication & Information	1,800,000	1,200,000	2,244,000
22014	Hospitality Supplies And Services	2,780,000	5,566,000	6,452,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	1,800,000	10,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,400,000	25,000,000	20,795,028
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,564,000	0
22032	Other operating Expenses	1,140,000	3,000,000	1,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,500,000
33181	Trade and advance	0	0	2,367,000
Total of Subvote		452,014,913	509,936,000	538,550,000
Subvote 1011 DAS-NGARA				
21111	Basic Salaries-Pensionable Posts	213,333,000	208,380,000	229,928,000
21112	Basic Salaries-Non Pensionable Posts	4,410,000	7,200,000	12,000,000
21113	Personnel Allowances - (Non-Discretionary)	37,690,000	50,000,000	38,457,999
21114	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	500,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	5,640,000	8,538,000	5,060,000
22002	Utilities Supplies And Services	3,600,000	3,600,000	3,000,000
22003	Fuel, Oils, Lubricants	51,484,652	42,140,000	43,445,500
22004	Medical Supplies & Services	600,000	600,000	0
22005	Military Supplies And Services	5,000,000	3,000,000	6,000,000
22006	Clothing, Bedding, Footwear and Services	100,000	400,000	700,000
22008	Training - Domestic	0	13,980,000	5,740,000
22009	Training - Foreign	0	12,500,000	0
22010	Travel - In - Country	82,249,050	42,290,000	140,056,000
22011	Travel Out Of Country	19,350,000	18,000,000	2,426,324
22012	Communication & Information	1,000,000	1,200,000	1,015,000
22014	Hospitality Supplies And Services	7,100,000	6,688,000	4,100,000
22019	Routine maintenance and repair of buildings	0	2,900,000	451,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,386,000	19,480,000	6,000,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,700,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,640,000	4,640,000	200,000
22032	Other operating Expenses	3,000,000	2,000,000	1,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,606,177
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	0
33181	Trade and advance	0	0	2,500,000
Total of Subvote		467,122,702	472,876,000	517,026,000
Subvote 1012 DAS-KYERWA				
21111	Basic Salaries-Pensionable Posts	171,618,000	168,948,000	212,844,000
21112	Basic Salaries-Non Pensionable Posts	15,120,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	31,468,664	51,620,000	69,080,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	15,120,000	0
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office And General Supplies And Services	7,296,000	9,086,000	5,690,000
22002	Utilities Supplies And Services	1,100,000	3,600,000	3,120,000
22003	Fuel, Oils, Lubricants	40,380,000	29,748,000	33,320,000
22004	Medical Supplies & Services	800,000	2,400,000	0
22005	Military Supplies And Services	7,600,000	2,400,000	6,000,000
22006	Clothing, Bedding, Footwear and Services	5,500,000	2,000,000	1,500,000
22008	Training - Domestic	9,500,000	0	27,120,000
22010	Travel - In - Country	85,180,000	61,840,000	63,000,000
22011	Travel Out Of Country	5,000,000	10,000,000	10,918,458
22012	Communication & Information	800,000	0	920,000
22014	Hospitality Supplies And Services	8,780,000	12,750,000	4,305,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	15,120,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	24,000,000	38,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22032	Other operating Expenses	5,324,000	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,750,000	4,596,000	2,621,542
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,047,000
33181	Trade and advance	0	0	5,000,000
Total of Subvote		435,656,664	428,948,000	495,446,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	71,136,000	82,836,000	37,845,000
21113	Personnel Allowances - (Non-Discretionary)	4,635,000	11,500,000	7,650,000
21114	Personnel Allowances - (Discretionary)- Optional	5,200,000	6,000,000	0
21121	Personal Allowances - In-Kind	2,360,000	4,560,000	0
22001	Office, General Supplies and Services	7,097,291	600,000	435,500
22003	Fuel, Oils, Lubricants	9,540,000	9,998,000	1,480,500
22008	Training - Domestic	0	3,440,000	9,985,000
22009	Training - Foreign	0	2,000,000	0
22010	Travel - In - Country	33,809,573	28,080,000	29,120,000
22012	Communication & Information	290,001	1,000,000	0
22014	Hospitality Supplies And Services	500,000	500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,842,000	0
22031	Expenses on Professional fees and charges	370,000	4,740,000	0

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		134,937,864	162,096,000	86,516,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	22,908,000	23,436,000	46,360,000
21113	Personnel Allowances - (Non-Discretionary)	3,720,000	9,400,000	2,440,000
22001	Office And General Supplies And Services	1,016,004	5,332,000	5,900,000
22003	Fuel, Oils, Lubricants	23,350,000	20,148,000	525,000
22008	Training - Domestic	7,720,000	7,720,000	7,480,000
22010	Travel - In - Country	29,389,742	38,500,000	14,080,000
22012	Communication & Information	3,580,861	8,000,000	4,040,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	500,000
22019	Routine maintenance and repair of buildings	0	160,000	0
Total of Subvote		91,684,607	112,696,000	81,325,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	14,990,000	20,145,000
21113	Personnel Allowances - (Non-Discretionary)	15,412,000	14,940,000	5,003,000
21121	Personal Allowances - In-Kind	4,731,395	13,080,000	2,760,000
22001	Office And General Supplies And Services	1,015,000	1,273,080	441,000
22003	Fuel, Oils, Lubricants	4,681,900	8,400,000	511,000
22008	Training - Domestic	600,000	4,480,000	0
22010	Travel - In - Country	42,750,000	42,750,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,750,000	0
Total of Subvote		69,190,295	115,663,080	36,360,000
Total of Programme		6,065,097,248	6,521,271,068	6,482,355,980
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	75,000,000	80,868,000	99,148,000
21113	Personnel Allowances - (Non-Discretionary)	34,253,922	41,170,000	56,422,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,400,000	6,400,000
21121	Personal Allowances - In-Kind	12,010,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,966,000	8,150,000	15,620,000
22003	Fuel, Oils, Lubricants	16,601,714	17,200,000	22,400,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	2,201,600	11,910,000	2,730,000
22009	Training - Foreign	0	0	5,200,000
22010	Travel - In - Country	63,070,000	44,910,000	78,920,000
22012	Communication & Information	0	0	272,000
22014	Hospitality Supplies And Services	1,550,000	8,010,000	14,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,192,520	6,250,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,500,000
26312	Current Transfer to Local Government - cash	41,100,000	41,100,000	41,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		253,945,756	280,048,000	361,942,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	111,900,000	113,896,000	168,227,530
21113	Personnel Allowances - (Non-Discretionary)	22,740,000	3,000,000	15,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
21121	Personal Allowances - In-Kind	28,350,000	13,080,000	0
22001	Office, General Supplies and Services	11,868,917	4,110,000	2,777,500
22003	Fuel, Oils, Lubricants	13,124,673	28,496,000	15,025,500
22008	Training - Domestic	9,000,000	4,540,000	10,003,000
22009	Training - Foreign	0	6,400,000	0
22010	Travel - In - Country	55,236,000	60,140,000	34,560,000
22011	Travel Out Of Country	0	21,000,000	8,450,000
22014	Hospitality Supplies And Services	7,805,498	11,250,000	3,975,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,812,991	3,264,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		263,838,079	275,176,000	259,198,530
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	56,040,000	69,708,000	127,218,000
21113	Personnel Allowances - (Non-Discretionary)	14,380,000	14,380,000	17,680,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	0
22001	Office, General Supplies and Services	3,600,000	2,400,000	3,400,000
22003	Fuel, Oils, Lubricants	27,971,343	28,000,000	8,750,000
22008	Training - Domestic	27,603,700	15,200,000	8,700,000
22010	Travel - In - Country	42,200,000	51,450,000	47,800,000
22014	Hospitality Supplies And Services	4,370,000	5,570,000	6,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,599,046	20,000,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	4,966,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,500,000
31112	Buildings other than dwellings	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		207,844,089	222,788,000	231,264,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	130,660,000	161,101,480	188,757,000
21113	Personnel Allowances - (Non-Discretionary)	39,710,548	41,320,000	21,780,000
21121	Personal Allowances - In-Kind	5,350,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	8,410,000	3,375,000	205,000
22003	Fuel, Oils, Lubricants	4,050,000	26,620,000	10,850,000
22008	Training - Domestic	20,000,000	24,040,000	4,574,000
22010	Travel - In - Country	26,103,184	25,540,000	28,080,000
22012	Communication & Information	0	5,400,000	0
22014	Hospitality Supplies And Services	2,597,051	7,020,000	7,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,995,640	7,335,000	5,800,000
22032	Other operating Expenses	0	1,350,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		241,876,423	321,181,480	280,206,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	31,560,000	47,085,000	60,181,470
21113	Personnel Allowances - (Non-Discretionary)	5,995,500	13,720,000	18,780,000
21121	Personal Allowances - In-Kind	35,965,121	13,080,000	0
22001	Office And General Supplies And Services	2,794,500	1,600,000	486,000
22003	Fuel, Oils, Lubricants	10,127,515	30,100,000	10,885,000
22008	Training - Domestic	4,480,000	17,620,000	4,080,000
22010	Travel - In - Country	113,170,000	73,400,000	66,870,000
22011	Travel Out Of Country	0	8,503,000	0
22014	Hospitality Supplies And Services	10,000,000	1,000,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,060,000	7,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,038,160	0
22032	Other operating Expenses	0	300,000	0
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,279,879	2,000,000	0
Total of Subvote		227,432,515	219,446,160	163,682,470
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	74,520,000	266,628,000	448,166,655
21113	Personnel Allowances - (Non-Discretionary)	22,100,000	41,900,000	57,540,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	16,000,000
22001	Office And General Supplies And Services	3,690,000	5,202,000	17,900,000
22003	Fuel, Oils, Lubricants	20,620,617	20,644,000	41,125,000
22006	Clothing, Bedding, Footwear And Services	1,890,000	2,000,000	33,000,000
22008	Training - Domestic	0	2,400,000	0
22010	Travel - In - Country	76,840,000	51,000,000	45,950,000
22013	Educational Materials, Services and Supplies	0	6,000,000	1,500,000
22014	Hospitality Supplies And Services	2,200,000	6,000,000	21,185,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,250,000	1,374,000	171,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	0
Total of Subvote		228,190,617	422,228,000	682,537,655
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	62,640,000	54,697,012	69,468,000
21113	Personnel Allowances - (Non-Discretionary)	9,360,000	2,760,000	32,040,000
21121	Personal Allowances - In-Kind	25,060,000	13,080,000	0
22001	Office, General Supplies and Services	1,600,000	2,704,760	5,437,000
22002	Utilities Supplies and Services	0	0	10,500,000
22003	Fuel, Oils, Lubricants	5,176,500	3,904,000	2,079,000
22007	Rental Expenses	0	0	7,397,000
22008	Training - Domestic	4,080,000	1,000,000	0
22009	Training - Foreign	21,589,046	0	4,400,000
22010	Travel - In - Country	52,364,290	78,610,000	31,580,000
22011	Travel Out Of Country	0	12,075,000	17,000,000
22012	Communication & Information	0	0	7,000,000
22014	Hospitality Supplies And Services	1,199,579	6,802,000	64,150,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,952	2,000,000	0

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	0
33181	Trade and advance	0	0	17,400,000
Total of Subvote		183,087,367	188,632,772	268,451,000
Total of Programme		1,606,214,845	1,929,500,412	2,247,281,655
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	101,993,053,446	106,165,212,656	122,225,198,457
26322	Capital Transfer to Local Government - cash	595,778,980	0	0
Total of Subvote		102,588,832,426	106,165,212,656	122,225,198,457
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	49,270,703,590	62,708,266,697	63,040,078,012
Total of Subvote		49,270,703,590	62,708,266,697	63,040,078,012
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Grants to Local Government - cash	88,348,000	126,975,603	349,547,000
26322	Capital Transfer to Local Government - cash	998,068,100	0	0
Total of Subvote		1,086,416,100	126,975,603	349,547,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	41,325,291,068	43,289,988,659	40,541,759,697
Total of Subvote		41,325,291,068	43,289,988,659	40,541,759,697
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	0	271,280,000	172,290,000
Total of Subvote		0	271,280,000	172,290,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	0	90,000,000	267,255,000
Total of Subvote		0	90,000,000	267,255,000
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	50,268,900	101,000,000	220,000,000
Total of Subvote		50,268,900	101,000,000	220,000,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	847,154,000	2,238,584,800	1,716,456,490
26322	Capital Transfer to Local Government - cash	586,102,000	257,238,000	0
Total of Subvote		1,433,256,000	2,495,822,800	1,716,456,490

Vote 087 RAS Kagera

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	1,981,832,692	740,909,292	985,462,490
26322	Capital Transfer to Local Government - cash	994,037,000	0	0
Total of Subvote		2,975,869,692	740,909,292	985,462,490
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	1,291,163,102	3,335,908,232	3,162,556,690
26322	Capital Transfer to Local Government - cash	692,723,000	0	0
Total of Subvote		1,983,886,102	3,335,908,232	3,162,556,690
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	5,859,211,927	8,055,015,727	9,049,563,741
26322	Capital Transfer to Local Government - cash	0	375,882,000	0
Total of Subvote		5,859,211,927	8,430,897,727	9,049,563,741
Subvote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS			
26312	Current Transfer to Local Government - cash	0	90,000,000	125,000,000
Total of Subvote		0	90,000,000	125,000,000
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	999,426,113	1,923,547,627	2,758,181,489
Total of Subvote		999,426,113	1,923,547,627	2,758,181,489
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	421,925,000	833,914,065	792,609,000
26322	Capital Transfer to Local Government - cash	46,260,000	0	0
Total of Subvote		468,185,000	833,914,065	792,609,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	39,964,546,627	48,151,619,759	78,708,419,960
26322	Capital Transfer to Local Government - cash	3,875,996,080	3,875,996,080	0
Total of Subvote		43,840,542,707	52,027,615,839	78,708,419,960
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	0	1,948,880,741	716,015,779
Total of Subvote		0	1,948,880,741	716,015,779
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	41,340,000	396,863,308	597,731,080
Total of Subvote		41,340,000	396,863,308	597,731,080
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	1,457,625,458	3,296,232,766	4,373,649,500
Total of Subvote		1,457,625,458	3,296,232,766	4,373,649,500

Vote 087 RAS Kagera

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION				
26312	Current Transfer to Local Government - cash	1,180,636,975	734,100,508	463,500,980
Total of Subvote		<u><u>1,180,636,975</u></u>	<u><u>734,100,508</u></u>	<u><u>463,500,980</u></u>
Total of Programme		<u><u>254,561,492,058</u></u>	<u><u>289,007,416,520</u></u>	<u><u>330,265,275,365</u></u>
Total of Vote		<u><u>262,232,804,151</u></u>	<u><u>297,458,188,000</u></u>	<u><u>338,994,913,000</u></u>

VOTE 088

RAS DAR ES SALAAM

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.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	468,154,286,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV and AIDS Infection Reduced	10,920,000
B Effective implementation of National Anti-corruption strategy enhanced and sustained	14,950,000
C Regional Economic and Social wellbeing improved.	790,906,508
D RS resource management and internal capacity improved	2,974,054,312
E Business development and Cross-cutting Issues enhanced	154,943,000
F Peace, order and tranquility improved	55,319,180
G System and Infrastructure to delivery services to LGAs enhanced	6,620,524,000
H Multi-Sectoral Nutritional Services Improved	14,902,000
103 Recurrent DFund	
G System and Infrastructure to delivery services to LGAs enhanced	192,322,786,000
201 Development Expenditure - Local	
C Regional Economic and Social wellbeing improved.	43,447,308,500
D RS resource management and internal capacity improved	2,829,563,000
E Business development and Cross-cutting Issues enhanced	13,390,500
202 Development Expenditure - Foreign	
C Regional Economic and Social wellbeing improved.	43,727,851,900
D RS resource management and internal capacity improved	186,151,100
203 EXISS - DFund	
G System and Infrastructure to delivery services to LGAs enhanced	191,720,198,000
Total of Vote	953,038,054,000

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **RAS Dar es Salaam**

Six hundred seventy-one billion one hundred thirteen million five hundred ninety-one thousand

(Shs.671,113,591,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	773,562,000	597,780,000	691,228,864
21113	Personnel Allowances - (Non-Discretionary)	367,824,766	389,945,677	174,307,000
21121	Personal Allowances - In-Kind	72,180,200	32,000,000	16,000,000
22001	Office, General Supplies and Services	47,768,671	75,710,000	79,410,000
22002	Utilities Supplies And Services	100,586,577	48,000,000	174,343,992
22003	Fuel, Oils, Lubricants	104,943,743	90,146,000	93,467,500
22004	Medical Supplies & Services	0	100,000	100,000
22005	Military Supplies And Services	5,600,000	18,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	17,650,000	9,000,000	9,000,000
22007	Rental Expenses	24,079,527	26,500,000	6,500,000
22008	Training - Domestic	6,684,000	20,400,000	20,400,000
22010	Travel - In - Country	250,963,630	430,700,000	152,800,000
22011	Travel Out Of Country	8,781,200	5,200,000	5,220,000
22012	Communication & Information	21,365,000	18,610,000	72,755,508
22014	Hospitality Supplies And Services	100,427,010	99,775,000	80,325,000
22019	Routine maintenance and repair of buildings	12,000,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,704,352	87,470,323	79,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	550,000	5,000,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	2,000,000
22032	Other operating Expenses	9,358,000	16,000,000	61,624,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,500,000	10,500,000
33181	Trade and advance	0	0	40,000,000
Total of Subvote		1,986,028,676	1,994,837,000	1,803,981,864

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	180,636,000	131,340,000	253,824,000
21113	Personnel Allowances - (Non-Discretionary)	61,950,021	59,460,000	59,460,000
21121	Personal Allowances - In-Kind	7,200,000	7,200,000	7,200,000
22001	Office, General Supplies and Services	5,014,790	2,300,000	2,300,000
22003	Fuel, Oils, Lubricants	112,000	112,000	87,500
22008	Training - Domestic	226,000	226,000	226,000
22010	Travel - In - Country	42,135,948	16,875,000	39,255,000
22012	Communication & Information	0	515,000	720,000
22014	Hospitality Supplies And Services	2,870,000	825,000	825,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	136,000	101,500
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	500,000

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		300,144,759	219,489,000	364,499,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	91,728,000	70,159,800	102,188,000
21113	Personnel Allowances - (Non-Discretionary)	19,151,550	19,900,000	31,880,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	0
22001	Office, General Supplies and Services	43,181	3,200,000	2,055,920
22003	Fuel, Oils, Lubricants	1,000,000	7,000,000	1,799,000
22008	Training - Domestic	225,000	4,600,000	4,600,000
22010	Travel - In - Country	41,911,500	20,140,000	42,698,080
22012	Communication & Information	0	150,000	300,000
22014	Hospitality Supplies And Services	400,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,018,000	0
Total of Subvote		167,539,231	144,747,800	187,321,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	52,775,546	51,312,000	61,440,000
21113	Personnel Allowances - (Non-Discretionary)	29,542,911	32,460,000	31,360,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	6,000,000
22001	Office, General Supplies and Services	1,486,549	3,900,000	4,432,000
22003	Fuel, Oils, Lubricants	0	1,400,000	1,050,000
22008	Training - Domestic	2,000,000	2,000,000	2,950,000
22010	Travel - In - Country	17,590,000	18,860,000	38,970,000
22012	Communication & Information	0	600,000	360,000
22014	Hospitality Supplies And Services	1,000,000	2,050,000	2,125,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	1,579,590	3,000,000
22032	Other operating Expenses	28,061,668	1,217,410	346,000
Total of Subvote		140,456,674	121,379,000	152,033,000
Subvote 1005 DAS-ILALA				
21111	Basic Salaries-Pensionable Posts	214,272,986	230,581,772	215,816,972
21113	Personnel Allowances - (Non-Discretionary)	91,231,467	87,726,000	103,386,000
21121	Personal Allowances - In-Kind	0	5,000,000	4,000,000
22001	Office, General Supplies and Services	11,736,540	8,820,000	9,837,180
22002	Utilities Supplies And Services	0	500,000	500,000
22003	Fuel, Oils, Lubricants	22,271,000	14,444,500	14,442,000
22005	Military Supplies and Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	5,327,000	9,880,000	10,000,000
22009	Training - Foreign	0	1,500,000	1,500,000
22010	Travel - In - Country	43,837,000	32,300,000	42,800,000
22011	Travel Out Of Country	0	750,000	750,000
22012	Communication & Information	140,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	7,490,500	8,625,000	8,150,000
22019	Routine maintenance and repair of buildings	694,272	2,314,000	3,314,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,994,433	10,576,500	10,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	665,000	7,000,000	6,350,000
22032	Other operating Expenses	808,283	2,200,000	3,700,000
Total of Subvote		405,268,480	425,217,772	438,146,152

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1006 DAS-KINONDONI				
21111	Basic Salaries-Pensionable Posts	194,111,663	202,512,000	162,200,000
21113	Personnel Allowances - (Non-Discretionary)	89,339,400	89,940,000	107,780,000
21121	Personal Allowances - In-Kind	13,000,000	200,000	200,000
22001	Office, General Supplies and Services	14,732,450	16,940,000	16,687,180
22003	Fuel, Oils, Lubricants	20,947,000	21,000,000	19,484,500
22005	Military Supplies and Services	1,000,000	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear and Services	0	0	900,000
22008	Training - Domestic	600,000	600,000	600,000
22010	Travel - In - Country	20,488,805	17,380,000	27,840,000
22012	Communication & Information	100,000	220,000	106,000
22014	Hospitality Supplies And Services	9,480,000	8,825,000	8,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,268,200	14,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,648,000	2,998,500
Total of Subvote		367,067,518	375,465,000	362,846,180
Subvote 1007 DAS-TEMEKE				
21111	Basic Salaries-Pensionable Posts	234,040,000	229,332,000	244,424,000
21113	Personnel Allowances - (Non-Discretionary)	91,947,600	90,830,000	84,030,000
21121	Personal Allowances - In-Kind	11,400,000	12,200,000	32,800,000
22001	Office And General Supplies And Services	35,288,399	16,770,000	14,280,000
22002	Utilities Supplies And Services	5,200,000	6,000,000	0
22003	Fuel, Oils, Lubricants	15,500,000	14,787,500	23,805,000
22005	Military Supplies And Services	1,700,000	3,200,000	1,200,000
22008	Training - Domestic	2,000,000	2,000,000	0
22010	Travel - In - Country	11,250,000	16,830,000	35,180,000
22012	Communication & Information	0	2,620,000	1,113,180
22014	Hospitality Supplies And Services	10,000,000	5,250,000	9,275,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,159,600	11,904,600	8,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	4,550,000	2,652,100
22032	Other operating Expenses	0	0	1,500,000
Total of Subvote		420,985,599	416,274,100	459,059,280
Subvote 1008 DAS-KIGAMBONI				
21111	Basic Salaries-Pensionable Posts	167,424,000	175,681,000	186,501,000
21113	Personnel Allowances - (Non-Discretionary)	94,350,400	82,250,000	93,400,000
21121	Personal Allowances - In-Kind	2,000,000	151,000	16,129,000
22001	Office, General Supplies and Services	23,284,082	24,725,000	19,956,000
22002	Utilities Supplies And Services	12,333,896	14,400,000	14,400,000
22003	Fuel, Oils, Lubricants	28,168,500	30,513,000	29,613,000
22005	Military Supplies And Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	2,065,000	3,000,000	3,007,180
22010	Travel - In - Country	22,849,400	28,800,000	39,300,000
22012	Communication & Information	100,000	220,000	220,000
22014	Hospitality Supplies And Services	5,819,500	6,725,000	5,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,350,000	22,316,000	18,816,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,800,000	1,800,000
22032	Other operating Expenses	0	8,000	19,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,000	0

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		382,544,778	392,398,000	430,911,180
Subvote 1009 DAS-UBUNGO				
21111	Basic Salaries-Pensionable Posts	179,460,000	198,021,000	221,437,000
21113	Personnel Allowances - (Non-Discretionary)	71,130,040	74,440,000	91,900,000
21121	Personal Allowances - In-Kind	17,800,000	17,800,000	17,808,180
22001	Office, General Supplies and Services	21,029,614	20,702,000	19,677,000
22002	Utilities Supplies And Services	11,054,268	10,800,000	9,800,000
22003	Fuel, Oils, Lubricants	16,443,052	16,450,000	16,450,000
22005	Military Supplies and Services	1,200,000	1,200,000	1,200,000
22008	Training - Domestic	2,000,000	2,000,000	5,000,000
22010	Travel - In - Country	33,249,001	35,000,000	45,250,000
22012	Communication & Information	0	50,000	500,000
22014	Hospitality Supplies And Services	1,260,000	2,425,000	2,425,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,797,449	10,800,000	9,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	2,641,000	2,191,000
Total of Subvote		373,623,423	392,329,000	443,438,180
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	33,242,000	36,264,000	86,188,000
21113	Personnel Allowances - (Non-Discretionary)	11,140,000	7,360,000	7,800,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	3,600,000	3,600,000	0
22001	Office, General Supplies and Services	1,132,000	1,200,000	1,606,000
22010	Travel - In - Country	22,852,118	25,700,000	48,130,000
22012	Communication & Information	1,000,000	2,000,000	3,000,000
22014	Hospitality Supplies And Services	2,198,160	2,666,000	3,056,000
22031	Expenses on Professional fees and charges	870,000	1,200,000	660,000
Total of Subvote		82,034,278	85,990,000	156,440,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	52,982,000	62,112,000	94,264,000
21113	Personnel Allowances - (Non-Discretionary)	19,090,000	36,208,000	10,468,000
21114	Personnel Allowances - (Discretionary)- Optional	5,500,000	6,000,000	6,000,000
22001	Office, General Supplies and Services	370,000	2,285,000	5,451,000
22008	Training - Domestic	2,250,000	3,000,000	3,000,000
22010	Travel - In - Country	22,148,928	22,140,000	65,260,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	1,310,000	1,495,000	1,475,000
Total of Subvote		103,650,928	134,440,000	187,118,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	43,920,000	26,064,000	66,208,000
21113	Personnel Allowances - (Non-Discretionary)	8,947,625	9,760,000	4,061,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	2,760,000	2,769,000
22001	Office, General Supplies and Services	5,214,237	1,800,000	1,013,000
22003	Fuel, Oils, Lubricants	0	0	5,883,500
22008	Training - Domestic	9,075,279	7,620,000	5,420,000
22010	Travel - In - Country	4,420,000	5,500,000	31,900,000
22012	Communication & Information	1,450,000	12,180,000	10,298,500
22014	Hospitality Supplies And Services	1,533,000	1,725,000	1,625,000

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000	1,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,036,000	1,036,000
Total of Subvote		80,560,141	74,446,000	136,216,000
Total of Programme		4,809,904,483	4,777,012,672	5,122,009,836

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	199,533,018	258,093,620	302,534,121
21113	Personnel Allowances - (Non-Discretionary)	111,217,432	111,620,000	127,580,000
21121	Personal Allowances - In-Kind	0	9,960,000	12,960,000
22001	Office, General Supplies and Services	16,119,899	18,100,000	17,100,000
22002	Utilities Supplies and Services	1,500,000	3,600,000	4,800,000
22003	Fuel, Oils, Lubricants	1,315,052	13,125,000	14,000,000
22006	Clothing, Bedding, Footwear And Services	2,400,000	1,200,000	4,000,000
22007	Rental Expenses	0	10,000,000	5,000,000
22008	Training - Domestic	5,150,000	6,700,000	4,000,000
22010	Travel - In - Country	96,308,848	66,950,000	105,650,000
22011	Travel Out Of Country	0	0	200,000
22012	Communication & Information	3,754,000	10,080,000	0
22014	Hospitality Supplies And Services	14,413,206	21,075,000	17,125,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,465,197	16,100,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	2,500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	3,022,000	2,643,000
Total of Subvote		463,676,651	552,125,620	635,092,121

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	112,644,000	95,214,000	207,660,461
21113	Personnel Allowances - (Non-Discretionary)	38,230,000	41,680,000	32,200,000
22001	Office, General Supplies and Services	813,196	1,519,970	1,200,000
22003	Fuel, Oils, Lubricants	2,115,646	7,035,000	5,565,000
22010	Travel - In - Country	43,550,682	55,400,000	64,630,000
22011	Travel Out Of Country	8,610,000	0	7,500,000
22012	Communication & Information	3,346,000	3,493,030	7,934,000
22014	Hospitality Supplies And Services	1,140,000	625,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,500,000
Total of Subvote		211,449,524	205,967,000	328,939,461

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	111,221,000	151,752,000	168,197,000
21113	Personnel Allowances - (Non-Discretionary)	27,369,443	37,980,000	15,320,000
21121	Personal Allowances - In-Kind	7,200,000	7,200,000	7,200,000
22001	Office, General Supplies and Services	913,400	3,700,000	3,600,000
22002	Utilities Supplies And Services	0	120,000	120,000
22003	Fuel, Oils, Lubricants	3,000,000	4,900,000	7,000,000
22008	Training - Domestic	450,000	1,000,000	3,000,000

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	27,914,373	36,380,000	68,180,000
22012	Communication & Information	0	4,200,000	4,800,000
22013	Educational Materials, Services and Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	900,000	1,287,000	2,150,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	7,607,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,684,000	0
Total of Subvote		178,968,216	251,203,000	288,174,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	129,890,984	258,387,401	389,588,650
21113	Personnel Allowances - (Non-Discretionary)	95,679,451	103,800,000	49,760,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office, General Supplies and Services	8,502	702,000	802,000
22003	Fuel, Oils, Lubricants	0	0	14,000,000
22007	Rental Expenses	0	0	2,000,000
22010	Travel - In - Country	80,071,199	9,900,000	36,300,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	417,000	3,130,000	25,175,000
22019	Routine maintenance and repair of buildings	0	0	5,021,000
Total of Subvote		306,067,136	375,919,401	527,646,650
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	156,828,000	162,888,000	240,610,000
21113	Personnel Allowances - (Non-Discretionary)	37,402,050	62,760,000	30,520,000
21121	Personal Allowances - In-Kind	2,760,000	7,200,000	7,200,000
22001	Office, General Supplies and Services	3,226,958	4,750,000	4,900,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	7,080,733	4,095,000	10,440,500
22008	Training - Domestic	2,621,000	3,500,000	20,000,000
22010	Travel - In - Country	80,921,320	73,410,000	114,620,000
22012	Communication & Information	1,050,000	1,219,450	380,000
22014	Hospitality Supplies And Services	3,052,500	4,506,550	8,800,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,297,633	3,800,000	10,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	5,526,000
Total of Subvote		299,240,193	335,249,000	453,497,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	111,288,000	253,505,000	386,644,000
21113	Personnel Allowances - (Non-Discretionary)	64,346,100	71,569,000	35,460,000
22001	Office, General Supplies and Services	3,304,700	4,300,000	2,306,000
22003	Fuel, Oils, Lubricants	8,600,000	8,015,000	16,989,000
22010	Travel - In - Country	118,596,653	129,400,000	182,820,000
22012	Communication & Information	1,100,000	3,540,000	600,000
22013	Educational Materials, Services And Supplies	3,754,000	2,050,000	6,300,000
22014	Hospitality Supplies And Services	11,488,540	17,375,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	5,000,000
Total of Subvote		322,477,993	495,754,000	639,419,000

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	61,845,873	61,888,200	132,059,932
21113	Personnel Allowances - (Non-Discretionary)	24,669,602	32,910,000	26,260,000
21121	Personal Allowances - In-Kind	0	10,000	0
22001	Office, General Supplies and Services	1,518,421	2,300,000	2,100,000
22003	Fuel, Oils, Lubricants	950,000	2,702,000	3,129,000
22007	Rental Expenses	0	1,000,000	2,007,000
22010	Travel - In - Country	28,407,933	40,170,000	66,300,000
22014	Hospitality Supplies And Services	900,000	900,000	875,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	153,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
Total of Subvote		118,291,829	143,533,200	234,230,932
Total of Programme		1,900,171,542	2,359,751,221	3,106,999,164
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	173,199,612,015	527,744,467	0
Total of Subvote		173,199,612,015	527,744,467	0
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	101,631,517,991	532,814,000	0
Total of Subvote		101,631,517,991	532,814,000	0
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	45,382,386,378	588,577,533	0
Total of Subvote		45,382,386,378	588,577,533	0
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	10,894,978,200	86,464,000	0
Total of Subvote		10,894,978,200	86,464,000	0
Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES				
26312	Current Transfer to Local Government - cash	132,845,000	0	0
Total of Subvote		132,845,000	0	0
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	1,479,744,000	0	0
Total of Subvote		1,479,744,000	0	0
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	857,430,000	24,114,000	0
Total of Subvote		857,430,000	24,114,000	0

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	3,707,220,341	0	0
Total of Subvote		3,707,220,341	0	0
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	3,557,254,000	18,630,000	0
Total of Subvote		3,557,254,000	18,630,000	0
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	521,100,000	0	0
Total of Subvote		521,100,000	0	0
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	700,571,971	18,000,000	0
Total of Subvote		700,571,971	18,000,000	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	19,191,520,163	554,695,888,107	470,561,796,000
26322	Capital Grants to Local Government - cash	0	0	192,322,786,000
Total of Subvote		19,191,520,163	554,695,888,107	662,884,582,000
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	337,596,000	0	0
Total of Subvote		337,596,000	0	0
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	39,855,000	7,935,000	0
Total of Subvote		39,855,000	7,935,000	0
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	5,082,561,977	0	0
Total of Subvote		5,082,561,977	0	0
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	85,220,000	42,080,000	0
Total of Subvote		85,220,000	42,080,000	0
Total of Programme		366,801,413,036	556,542,247,107	662,884,582,000
Total of Vote		373,511,489,062	563,679,011,000	671,113,591,000

VOTE 089

RAS RUKWA

VISION

An exemplary Regional 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.

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	128,716,716,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	9,720,000
B Effective implementation of the National Anti-Corruption Strategy enhanced and sustained	1,905,000
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved	1,222,022,000
D Regional Secretariat Internal Capacity to undertake mandated functions strengthened	117,019,000
F Social-economic services delivery in the Region improved	4,561,323,000
G Emergency preparedness and disaster management improved	35,850,000
H Good Governance and Administrative services in the Region enhanced	5,261,843,000
X Management of Environment and Ecosystems Enhanced and Sustained	8,715,000
103 Recurrent DFund	
H Good Governance and Administrative services in the Region enhanced	11,851,702,000
X Management of Environment and Ecosystems Enhanced and Sustained	40,819,000
201 Development Expenditure - Local	
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved	2,896,300,000
F Social-economic services delivery in the Region improved	19,454,597,000
H Good Governance and Administrative services in the Region enhanced	2,513,075,000
X Management of Environment and Ecosystems Enhanced and Sustained	171,206,000
202 Development Expenditure - Foreign	
F Social-economic services delivery in the Region improved	18,473,786,000
X Management of Environment and Ecosystems Enhanced and Sustained	367,987,000
Y Multi-Sectoral Nutritional Services Improved	23,783,000
203 EXISS - DFund	
H Good Governance and Administrative services in the Region enhanced	4,060,287,000
Total of Vote	199,788,655,000

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

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

One hundred fifty-one billion eight hundred twenty-seven million six hundred thirty-four thousand

(Shs.151,827,634,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	659,076,112	564,124,000	523,813,000
21113	Personnnel Allowances - (Non-Discretionary)	367,777,731	204,530,000	215,977,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,400,000
21121	Personal Allowances - In-Kind	27,878,640	24,260,000	39,760,000
22001	Office, General Supplies and Services	63,109,163	81,122,000	75,555,000
22002	Utilities Supplies And Services	21,191,179	21,600,000	21,600,000
22003	Fuel, Oils, Lubricants	165,433,999	178,702,000	75,145,000
22005	Military Supplies And Services	12,000,000	12,000,000	12,000,000
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	33,262,000	30,000,000	28,000,000
22009	Training - Foreign	0	12,000,000	12,000,000
22010	Travel - In - Country	214,106,608	616,770,000	257,060,000
22011	Travel Out Of Country	4,590,000	4,000,000	8,000,000
22012	Communication & Information	27,836,488	21,200,000	18,200,000
22014	Hospitality Supplies And Services	69,502,975	82,480,000	69,510,000
22019	Routine maintenance and repair of buildings	5,000,000	2,000,000	8,296,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	106,123,395	133,500,000	77,500,000
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	4,400,000	5,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,200,000	3,200,000	2,000,000
22032	Other operating Expenses	598,158,249	6,000,000	5,000,000
27210	Social Assistance Benefits In-cash	1,791,000	3,600,000	2,400,000
28130	Property expense for investment income disbursements	0	1,496,000	1,496,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	1,606,000	1,106,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,000,000
33181	Trade and advance	0	0	6,994,000
Total of Subvote		2,386,437,539	2,012,690,000	1,475,812,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	164,936,562	186,116,000	225,544,000
21113	Personnel Allowances - (Non-Discretionary)	36,540,000	35,580,000	45,000,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	2,796,466	5,200,000	6,400,000
22008	Training - Domestic	6,995,000	3,960,000	4,470,000
22010	Travel - In - Country	24,003,988	21,277,000	37,250,000
22014	Hospitality Supplies And Services	7,065,012	9,000,000	9,000,000

Vote 089 RAS Rukwa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	6,000,000
Total of Subvote		248,217,028	273,013,000	355,544,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	87,482,000	85,452,000	102,734,000
21113	Personnel Allowances - (Non-Discretionary)	16,524,000	26,600,000	39,800,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	5,880,000
22001	Office, General Supplies and Services	1,420,000	2,800,000	3,105,000
22003	Fuel, Oils, Lubricants	2,463,831	4,340,000	6,279,000
22008	Training - Domestic	5,627,500	7,641,000	11,200,000
22010	Travel - In - Country	30,883,500	30,700,000	36,000,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	810,000	1,600,000	1,200,000
Total of Subvote		151,090,831	181,013,000	207,398,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	20,160,000	31,180,000	33,834,000
21113	Personnel Allowances - (Non-Discretionary)	20,970,000	30,360,000	30,360,000
21121	Personal Allowances - In-Kind	160,000	200,000	200,000
22001	Office, General Supplies and Services	1,415,692	2,421,000	2,421,000
22003	Fuel, Oils, Lubricants	280,000	2,037,000	2,037,000
22007	Rental Expenses	910,000	0	0
22008	Training - Domestic	1,000,000	3,650,000	3,650,000
22010	Travel - In - Country	36,976,000	23,825,000	23,825,000
22014	Hospitality Supplies And Services	1,490,000	850,000	850,000
22016	Printing, advertizing and Information Supplies and Services	2,934,110	4,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	6,000,000
Total of Subvote		86,295,802	104,523,000	107,177,000
Subvote 1005 DAS-SUMBAWANGA				
21111	Basic Salaries-Pensionable Posts	222,960,000	211,464,000	261,841,000
21113	Personnel Allowances - (Non-Discretionary)	59,834,000	56,160,000	60,960,000
21121	Personal Allowances - In-Kind	12,840,000	30,840,000	30,840,000
22001	Office, General Supplies and Services	11,073,000	16,820,000	16,820,000
22002	Utilities Supplies and Services	2,729,416	4,272,000	4,272,000
22003	Fuel, Oils, Lubricants	34,973,371	39,529,000	44,870,000
22005	Military Supplies And Services	3,300,000	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	200,000	600,000	600,000
22008	Training - Domestic	2,510,000	2,360,000	2,360,000
22010	Travel - In - Country	68,560,000	72,973,000	78,258,000
22012	Communication & Information	1,090,000	1,560,000	1,560,000
22014	Hospitality Supplies And Services	7,120,000	7,150,000	7,150,000
22020	Routine maintenance , Repair of Water And Electricity Installations	3,797,471	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,586,120	28,360,000	28,360,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
27210	Social Assistance Benefits In-cash	120,000	120,000	120,000

Vote 089 RAS Rukwa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	490,000	6,996,000	6,996,000
Total of Subvote		455,183,378	488,804,000	554,607,000
Subvote 1006 DAS-NKASI				
21111	Basic Salaries-Pensionable Posts	234,456,000	237,200,000	285,518,000
21113	Personnel Allowances - (Non-Discretionary)	33,228,000	39,930,000	44,550,000
21121	Personal Allowances - In-Kind	11,770,000	46,840,000	46,840,000
22001	Office, General Supplies and Services	2,436,428	5,694,000	5,694,000
22002	Utilities Supplies and Services	2,669,218	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	70,701,500	44,138,500	44,138,500
22005	Military Supplies And Services	3,350,000	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear and Services	0	250,000	250,000
22008	Training - Domestic	400,000	7,500,000	7,500,000
22010	Travel - In - Country	86,954,954	74,530,000	79,280,000
22012	Communication & Information	4,251,840	4,020,000	4,020,000
22014	Hospitality Supplies And Services	3,572,800	4,700,000	4,700,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	500,000	555,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	23,497,880	26,817,500	32,817,500
22032	Other operating Expenses	0	500,000	500,000
27210	Social Assistance Benefits In-cash	4,400,000	4,800,000	4,800,000
31122	Machinery and Equipment Other than Transport Equipment	4,800,000	10,500,000	10,500,000
Total of Subvote		486,488,620	514,520,000	578,263,000
Subvote 1008 DAS-KALAMBO				
21111	Basic Salaries-Pensionable Posts	137,071,000	140,436,000	214,927,000
21113	Personnel Allowances - (Non-Discretionary)	20,812,000	34,160,000	39,160,000
21121	Personal Allowances - In-Kind	30,840,000	36,840,000	36,840,000
22001	Office, General Supplies and Services	3,190,000	10,292,000	10,292,000
22002	Utilities Supplies and Services	953,046	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	48,045,472	36,173,000	41,172,000
22005	Military Supplies And Services	2,300,000	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear and Services	300,000	300,000	300,000
22008	Training - Domestic	5,800,000	7,500,000	7,500,000
22010	Travel - In - Country	101,320,000	101,160,000	106,560,000
22012	Communication & Information	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	4,558,000	5,500,000	5,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	28,021,412	26,680,000	26,680,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	575,000	575,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	1,500,000	1,500,000
22032	Other operating Expenses	540,000	2,540,000	2,566,000
31122	Machinery and Equipment Other than Transport Equipment	310,000	6,000,000	6,000,000
Total of Subvote		384,560,930	417,756,000	507,672,000
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	33,173,000	35,928,000	38,865,000
21113	Personnel Allowances - (Non-Discretionary)	7,020,000	8,000,000	10,230,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	400,000

Vote 089 RAS Rukwa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	600,000	3,600,000	200,000
22001	Office, General Supplies and Services	233,000	1,100,000	1,100,000
22003	Fuel, Oils, Lubricants	1,065,000	1,295,000	295,000
22008	Training - Domestic	2,455,000	2,590,000	6,060,000
22010	Travel - In - Country	29,396,935	32,940,000	32,940,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	100,000
Total of Subvote		73,942,935	89,053,000	91,990,000
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	52,624,000	63,732,000	41,220,000
21113	Personnel Allowances - (Non-Discretionary)	6,739,202	4,200,000	4,200,000
21121	Personal Allowances - In-Kind	100,000	100,000	100,000
22001	Office, General Supplies and Services	12,581,350	3,490,000	3,490,000
22003	Fuel, Oils, Lubricants	0	700,000	700,000
22008	Training - Domestic	500,000	2,194,000	2,194,000
22010	Travel - In - Country	40,874,912	37,610,000	37,610,000
31122	Machinery and Equipment Other than Transport Equipment	10,055,000	10,000,000	10,000,000
Total of Subvote		123,474,464	122,026,000	99,514,000
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	25,320,000	26,064,000	28,109,000
21113	Personnel Allowances - (Non-Discretionary)	2,040,000	2,040,000	6,000,000
22001	Office, General Supplies and Services	502,802	4,642,000	4,732,000
22003	Fuel, Oils, Lubricants	3,500,000	3,500,000	3,500,000
22010	Travel - In - Country	28,537,000	22,700,000	28,650,000
22014	Hospitality Supplies And Services	300,000	500,000	500,000
22016	Printing, advertizing and Information Supplies and Services	0	15,000,000	5,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	6,962,000	6,962,000
Total of Subvote		60,199,802	81,408,000	83,453,000
Total of Programme		4,455,891,328	4,284,806,000	4,061,430,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	127,592,000	130,284,000	143,663,000
21113	Personnel Allowances - (Non-Discretionary)	94,912,000	96,290,000	96,290,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	14,872,010	13,129,000	13,729,000
22003	Fuel, Oils, Lubricants	24,099,900	17,514,000	17,514,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	14,996,000	7,500,000	7,500,000
22010	Travel - In - Country	184,772,845	163,350,000	180,750,000
22014	Hospitality Supplies And Services	16,198,000	24,950,000	24,950,000
22016	Printing, advertizing and Information Supplies and Services	1,293,736	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	0	0

Vote 089 RAS Rukwa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		487,616,491	461,397,000	492,776,000
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	206,561,981	216,348,000	199,746,000
21113	Personnel Allowances - (Non-Discretionary)	9,484,854	9,080,000	9,080,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	1,500,700	3,257,000	3,257,000
22003	Fuel, Oils, Lubricants	7,748,802	11,725,000	11,725,000
22006	Clothing, Bedding, Footwear and Services	0	750,000	750,000
22008	Training - Domestic	0	20,838,000	20,838,000
22010	Travel - In - Country	115,687,000	76,810,000	100,810,000
22014	Hospitality Supplies And Services	2,966,000	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	7,584,000	7,584,000
Total of Subvote		349,829,337	362,772,000	386,170,000
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	68,129,000	71,268,000	89,815,000
21113	Personnel Allowances - (Non-Discretionary)	2,250,000	7,740,000	14,880,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	4,139,008	8,653,000	6,840,000
22003	Fuel, Oils, Lubricants	4,462,300	17,850,000	16,870,000
22008	Training - Domestic	0	8,350,000	14,500,000
22010	Travel - In - Country	37,832,600	18,890,000	36,830,000
22014	Hospitality Supplies And Services	1,701,225	5,000,000	4,000,000
22017	Food Supplies and Services	0	2,400,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	419,800	9,700,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
31114	Land improvements	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	3,000,000	3,000,000
Total of Subvote		126,313,933	160,731,000	220,615,000
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	255,579,981	240,860,000	280,278,000
21113	Personnel Allowances - (Non-Discretionary)	23,504,000	17,940,000	24,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,500,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	5,880,000
22001	Office, General Supplies and Services	1,960,100	5,000,000	5,330,000
22003	Fuel, Oils, Lubricants	5,082,210	11,081,000	11,816,000
22008	Training - Domestic	1,450,000	1,500,000	9,780,000
22010	Travel - In - Country	79,050,000	68,290,000	72,340,000
22012	Communication & Information	0	1,125,000	5,700,000
22014	Hospitality Supplies And Services	10,760,000	15,990,000	19,420,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,540,000	15,023,000	19,003,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,950,000
22031	Expenses on Professional Fees and charges	0	0	170,000
22032	Other operating Expenses	0	0	1,000,000

Vote 089 RAS Rukwa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	1,600,000	1,600,000
Total of Subvote		385,806,291	400,289,000	463,707,000
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	50,145,000	82,128,000	98,490,000
21113	Personnel Allowances - (Non-Discretionary)	13,590,000	21,000,000	20,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
21121	Personal Allowances - In-Kind	21,650,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	3,875,000	6,475,540	7,412,000
22003	Fuel, Oils, Lubricants	10,000,000	24,178,000	31,024,000
22008	Training - Domestic	4,834,500	6,000,000	0
22010	Travel - In - Country	87,145,000	108,510,000	125,000,000
22012	Communication & Information	0	0	7,200,000
22014	Hospitality Supplies And Services	865,000	1,490,000	2,690,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,832,460	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,483,496	9,500,000	6,500,000
Total of Subvote		195,587,996	266,994,000	313,356,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	157,734,000	169,464,000	232,475,000
21113	Personnel Allowances - (Non-Discretionary)	9,830,000	10,820,000	14,160,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	500,000	1,760,000	5,480,000
22003	Fuel, Oils, Lubricants	10,738,000	24,213,000	32,767,000
22006	Clothing, Bedding, Footwear and Services	5,000,000	5,100,000	1,000,000
22007	Rental Expenses	0	2,000,000	400,000
22008	Training - Domestic	0	500,000	0
22010	Travel - In - Country	96,226,880	127,810,000	140,270,000
22013	Educational Materials, Services And Supplies	0	2,000,000	500,000
22014	Hospitality Supplies And Services	6,175,000	9,200,000	17,200,000
22016	Printing, advertizing and Information Supplies and Services	4,575,000	4,300,000	3,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,000,000
22032	Other operating Expenses	0	4,000,000	4,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	0
Total of Subvote		296,658,880	374,547,000	481,432,000
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	49,045,285	111,840,000	116,501,000
21113	Personnel Allowances - (Non-Discretionary)	0	16,390,000	12,850,000
21121	Personal Allowances - In-Kind	15,975,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	140,000	2,237,000	3,307,000
22003	Fuel, Oils, Lubricants	2,313,700	5,019,000	8,575,000
22006	Clothing, Bedding, Footwear And Services	500,000	0	0
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	44,069,077	41,467,000	71,240,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	2,438,000	14,200,000	4,800,000

Vote 089 RAS Rukwa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,271,000	7,620,000	1,648,000
31442	Goodwill and marketing assets	0	0	1,500,000
Total of Subvote		118,752,062	205,853,000	236,501,000
Total of Programme		1,960,564,990	2,232,583,000	2,594,557,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	44,732,841,999	51,477,379,000	61,975,920,000
Total of Subvote		44,732,841,999	51,477,379,000	61,975,920,000
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	23,640,564,000	25,378,506,000	29,495,847,000
Total of Subvote		23,640,564,000	25,378,506,000	29,495,847,000
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	3,404,728,653	22,819,000	38,819,000
Total of Subvote		3,404,728,653	22,819,000	38,819,000
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	13,575,547,300	22,305,343,000	22,110,432,000
Total of Subvote		13,575,547,300	22,305,343,000	22,110,432,000
Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT				
26312	Current Transfer to Local Government - cash	449,932,000	703,121,000	597,294,000
Total of Subvote		449,932,000	703,121,000	597,294,000
Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION				
26312	Current Transfer to Local Government - cash	678,434,822	478,472,000	510,655,000
Total of Subvote		678,434,822	478,472,000	510,655,000
Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT				
26312	Current Transfer to Local Government - cash	0	103,600,000	343,600,000
Total of Subvote		0	103,600,000	343,600,000
Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES				
26312	Current Transfer to Local Government - cash	4,058,968,893	3,416,410,000	4,557,894,000
Total of Subvote		4,058,968,893	3,416,410,000	4,557,894,000
Subvote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS				
26312	Current Transfer to Local Government - cash	686,874,552	0	0

Vote 089 RAS Rukwa

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		686,874,552	0	0
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	13,480,827,912	25,471,298,000	25,253,186,000
Total of Subvote		13,480,827,912	25,471,298,000	25,253,186,000
Subvote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION			
26312	Current Grants to Local Government - cash	0	0	288,000,000
Total of Subvote		0	0	288,000,000
Total of Programme		104,708,720,130	129,356,948,000	145,171,647,000
Total of Vote		111,125,176,448	135,874,337,000	151,827,634,000

VOTE 090

RAS SONGWE

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	143,712,408,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	4,250,241
C Capacity of RS to perform its Mandated Functions Improved	1,307,864,464
D Intergration of Cross cutting Issues in RS plans and Programmes improved	213,969,495
E Economic and Infrastructure Services Improved	554,047,500
F Quality of Social Services enhanced	4,374,963,091
G Good Governance and Administration Services enhanced	4,725,458,209
103 Recurrent DFund	
G Good Governance and Administration Services enhanced	24,381,586,000
201 Development Expenditure - Local	
D Intergration of Cross cutting Issues in RS plans and Programmes improved	64,600,000
E Economic and Infrastructure Services Improved	9,110,537,000
F Quality of Social Services enhanced	18,322,973,000
G Good Governance and Administration Services enhanced	562,532,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	2,691,352,980
D Intergration of Cross cutting Issues in RS plans and Programmes improved	63,760,000
E Economic and Infrastructure Services Improved	2,788,502,000
F Quality of Social Services enhanced	21,589,450,020
G Good Governance and Administration Services enhanced	10,000,000
Y Multi-Sectoral Nutritional Services Improved	3,000,000
203 EXISS - DFund	
G Good Governance and Administration Services enhanced	19,456,039,000
Total of Vote	253,937,293,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

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

One hundred seventy-nine billion two hundred seventy-four million five hundred forty-seven thousand

(Shs.179,274,547,000)

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

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	608,570,000	445,032,000	421,521,785
21113	Personnnel Allowances - (Non-Discretionary)	312,720,197	238,300,000	221,440,000
21114	Personnel Allowances - (Discretionary)- Optional	35,600,000	71,000,000	39,220,000
21121	Personal Allowances - In-Kind	98,500,000	50,000,000	47,000,000
22001	Office, General Supplies and Services	78,765,115	112,660,500	102,620,000
22002	Utilities Supplies And Services	34,620,583	48,100,000	30,100,000
22003	Fuel, Oils, Lubricants	150,378,198	204,812,982	180,052,859
22004	Medical Supplies & Services	0	1,000,000	0
22005	Military Supplies and Services	10,062,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	350,241	12,150,241
22007	Rental Expenses	2,200,000	1,800,000	1,800,000
22008	Training - Domestic	14,800,000	24,500,000	37,500,000
22010	Travel - In - Country	139,806,944	417,780,000	296,150,000
22011	Travel Out Of Country	42,635,098	25,011,561	37,163,088
22012	Communication & Information	11,908,072	39,200,000	8,000,000
22014	Hospitality Supplies And Services	13,434,000	45,700,000	37,100,000
22019	Routine maintenance and repair of buildings	0	9,000,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	133,189,999	160,000,000	122,068,463
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,000,000	9,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	600,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	150,122,705	54,700,000	48,104,500
31121	Transportation Equipment	0	100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,044,300	16,123,016	17,408,016
31452	Machinery and Equipment	0	144,490	0
Total of Subvote		1,838,357,212	1,988,714,790	1,691,598,952

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	112,116,000	128,620,000	144,576,000
21113	Personnnel Allowances - (Non-Discretionary)	76,570,000	48,630,000	83,630,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,600,000	5,600,000
21121	Personal Allowances - In-Kind	0	600,000	600,000
22001	Office, General Supplies and Services	5,103,600	10,820,000	11,236,986
22003	Fuel, Oils, Lubricants	0	3,958,500	7,948,500
22008	Training - Domestic	4,065,000	11,980,000	9,240,000
22010	Travel - In - Country	20,650,000	23,680,000	38,980,000

Vote 090 RAS Songwe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	1,650,000	3,860,000	1,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	199,605	3,500,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,300,000	0
Total of Subvote		220,354,205	254,548,500	307,251,486
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	98,460,000	100,264,000	51,964,000
21113	Personnnel Allowances - (Non-Discretionary)	20,551,400	21,940,000	28,760,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,800,000	10,000,000
21121	Personal Allowances - In-Kind	50,000	500,500	1,000,000
22001	Office And General Supplies And Services	742,079	1,700,000	1,600,000
22003	Fuel, Oils, Lubricants	2,351,124	2,800,000	3,850,000
22008	Training - Domestic	6,800,000	4,000,000	2,088,991
22010	Travel - In - Country	19,248,919	20,160,000	16,300,000
22014	Hospitality Supplies And Services	0	800,000	375,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,300,000	700,000	1,000,000
Total of Subvote		151,503,522	157,664,500	128,937,991
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	43,860,000	47,424,000	44,568,000
21113	Personnnel Allowances - (Non-Discretionary)	34,250,498	38,565,000	42,330,000
22001	Office And General Supplies And Services	159,968	3,830,000	1,817,491
22003	Fuel, Oils, Lubricants	0	798,000	3,003,000
22008	Training - Domestic	170,000	2,100,000	3,180,000
22010	Travel - In - Country	11,900,000	17,900,000	19,900,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	130,000	1,070,000	495,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	1,500,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,000,000	3,000,000
31121	Transportation Equipment	0	80,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	292,000	2,500,000
Total of Subvote		91,970,467	197,479,000	121,993,491
Subvote 1005 DAS - SONGWE				
21111	Basic Salaries-Pensionable Posts	147,300,000	135,072,000	146,436,000
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
21113	Personnnel Allowances - (Non-Discretionary)	27,400,000	39,610,000	54,320,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	300,250
21121	Personal Allowances - In-Kind	11,500,000	0	0
22001	Office, General Supplies and Services	560,500	5,358,000	2,000,000
22002	Utilities Supplies And Services	1,051,741	5,640,000	1,800,000
22003	Fuel, Oils, Lubricants	30,401,957	30,334,500	33,852,000
22005	Military Supplies And Services	7,550,000	7,200,000	5,760,000
22007	Rental Expenses	0	6,000,000	15,708,700
22008	Training - Domestic	0	5,900,000	1,000,000
22010	Travel - In - Country	101,680,000	76,494,000	77,500,000
22012	Communication & Information	0	2,520,000	1,680,000
22014	Hospitality Supplies And Services	1,249,400	4,112,000	3,980,000

Vote 090 RAS Songwe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22019	Routine maintenance and repair of buildings	1,482,615	2,486,750	2,486,750
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,868,749	27,615,750	29,400,000
22032	Other operating Expenses	6,570,050	13,800,000	12,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	5,000,000
33181	Trade and advance	0	0	1,400,000
Total of Subvote		356,615,012	365,143,000	397,623,700
Subvote 1006 DAS - MBOZI				
21111	Basic Salaries-Pensionable Posts	209,340,000	159,708,000	188,762,000
21113	Personnel Allowances - (Non-Discretionary)	43,319,000	68,516,135	60,840,000
21114	Personnel Allowances - (Discretionary)- Optional	13,800,000	10,000,000	7,200,000
22001	Office, General Supplies and Services	4,609,480	4,000,000	5,200,000
22002	Utilities Supplies And Services	4,062,419	8,520,000	7,800,000
22003	Fuel, Oils, Lubricants	31,851,063	29,725,500	24,115,000
22005	Military Supplies and Services	4,600,000	3,600,000	3,600,000
22007	Rental Expenses	2,000,000	1,000,000	2,080,000
22008	Training - Domestic	0	3,500,000	0
22010	Travel - In - Country	100,067,000	67,840,000	112,860,000
22012	Communication & Information	300,000	3,000,000	600,000
22014	Hospitality Supplies And Services	9,450,000	8,187,500	5,900,000
22019	Routine maintenance and repair of buildings	0	2,478,065	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,443,992	25,444,000	29,000,000
22032	Other operating Expenses	1,259,000	1,259,800	1,845,900
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		442,101,954	398,779,000	449,802,900
Subvote 1007 DAS - MOMBA				
21111	Basic Salaries-Pensionable Posts	143,605,500	161,064,000	190,699,000
21112	Basic Salaries-Non Pensionable Posts	0	0	7,680,000
21113	Personnel Allowances - (Non-Discretionary)	40,917,000	42,639,600	36,300,000
21121	Personal Allowances - In-Kind	12,835,500	30,986,200	22,840,000
22001	Office, General Supplies and Services	1,200,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	2,000,200	3,240,200
22003	Fuel, Oils, Lubricants	43,221,979	48,825,000	30,803,500
22005	Military Supplies And Services	3,000,000	3,600,000	3,600,000
22007	Rental Expenses	16,000,000	0	0
22008	Training - Domestic	0	4,000,000	6,570,000
22010	Travel - In - Country	73,980,000	47,820,000	102,028,000
22012	Communication & Information	0	1,200,000	1,320,000
22014	Hospitality Supplies And Services	1,004,000	2,800,000	3,890,000
22019	Routine maintenance and repair of buildings	0	2,000,000	1,070,496
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	29,002,980	36,000,000	26,414,004
22032	Other operating Expenses	3,600,000	11,000,000	11,084,700
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	3,000,000
Total of Subvote		368,366,959	400,135,000	451,739,900
Subvote 1008 DAS - ILEJE				
21111	Basic Salaries-Pensionable Posts	176,287,500	127,584,000	166,665,000
21112	Basic Salaries-Non Pensionable Posts	3,300,000	7,200,000	12,000,000
21113	Personnel Allowances - (Non-Discretionary)	47,411,000	63,240,000	55,040,000

Vote 090 RAS Songwe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	160,000	2,000,000	4,000,000
22001	Office, General Supplies and Services	2,812,420	5,300,000	2,400,000
22002	Utilities Supplies And Services	835,880	3,600,000	2,592,000
22003	Fuel, Oils, Lubricants	41,341,000	46,410,000	45,342,500
22005	Military Supplies and Services	4,520,000	5,600,000	6,000,000
22007	Rental Expenses	5,489,000	3,500,000	2,500,000
22008	Training - Domestic	0	2,000,000	4,000,000
22010	Travel - In - Country	74,660,000	45,360,000	73,660,000
22012	Communication & Information	328,000	1,800,000	1,500,000
22014	Hospitality Supplies And Services	3,479,000	11,502,500	5,805,000
22019	Routine maintenance and repair of buildings	1,450,000	2,941,500	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	26,562,400	20,000,000	25,000,000
22032	Other operating Expenses	0	0	495,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,617,000	0
33181	Trade and advance	0	0	1,000,000
Total of Subvote		388,636,200	349,655,000	408,999,500
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	20,000,000	14,028,000	31,134,000
21113	Personnel Allowances - (Non-Discretionary)	12,212,944	15,920,500	21,140,000
22001	Office, General Supplies and Services	279,999	1,680,000	1,075,991
22003	Fuel, Oils, Lubricants	2,719,500	1,249,500	2,026,500
22010	Travel - In - Country	15,871,000	11,440,000	19,360,000
22014	Hospitality Supplies And Services	0	896,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	3,983,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	3,000,000
Total of Subvote		52,083,443	51,697,000	79,436,491
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	45,000,000	56,868,000	17,880,000
21113	Personnel Allowances - (Non-Discretionary)	7,380,000	6,000,000	9,060,000
22001	Office, General Supplies and Services	1,848,610	1,960,000	3,318,500
22003	Fuel, Oils, Lubricants	400,000	1,400,000	1,781,500
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	10,639,409	7,100,000	9,300,000
22012	Communication & Information	0	0	25,800,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	37,640	5,000,000	19,134,160
Total of Subvote		65,805,659	82,828,000	88,774,160
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	4,455,000	0	0
21112	Basic Salaries-Non Pensionable Posts	0	0	3,600,000
21113	Personnel Allowances - (Non-Discretionary)	8,284,388	9,000,000	9,000,000
22001	Office, General Supplies and Services	74,914	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	3,023,931	1,750,000	1,750,000
22010	Travel - In - Country	17,778,792	13,800,000	8,160,000
22012	Communication & Information	1,500,000	3,000,000	1,200,000

Vote 090 RAS Songwe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	13,200,000	29,040,000
Total of Subvote		40,117,024	44,550,000	54,550,000
Total of Programme		4,015,911,657	4,291,193,790	4,180,708,571

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	109,729,000	184,080,000	195,492,000
21113	Personnnel Allowances - (Non-Discretionary)	96,514,000	103,580,000	163,860,000
21121	Personal Allowances - In-Kind	0	5,000	5,000
22001	Office, General Supplies and Services	28,075	2,000,000	2,520,000
22003	Fuel, Oils, Lubricants	10,499,898	10,500,000	5,250,000
22008	Training - Domestic	3,061,000	5,000,000	3,000,000
22010	Travel - In - Country	13,076,000	17,120,000	29,690,000
22014	Hospitality Supplies And Services	10,239,000	13,404,000	14,004,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	4,000,000
Total of Subvote		243,146,973	337,689,000	419,321,000

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	90,000,000	119,980,000	112,716,000
21113	Personnnel Allowances - (Non-Discretionary)	38,044,215	31,140,000	36,660,000
22001	Office, General Supplies and Services	4,076,497	23,160,000	22,960,000
22003	Fuel, Oils, Lubricants	11,458,834	10,650,500	10,531,500
22006	Clothing,Bedding, Footwear and Services	0	500,000	500,000
22007	Rental Expenses	75,000	2,000,000	1,000,000
22008	Training - Domestic	1,000,000	4,300,000	4,300,000
22010	Travel - In - Country	65,919,084	55,690,000	61,630,000
22014	Hospitality Supplies And Services	12,836,000	12,620,000	12,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	9,500,000	9,132,491
Total of Subvote		227,409,630	269,540,500	271,449,991

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	70,000,000	116,904,000	55,684,000
21113	Personnnel Allowances - (Non-Discretionary)	23,090,000	38,013,000	44,340,000
21121	Personal Allowances - In-Kind	0	0	600,000
22001	Office, General Supplies and Services	1,300,460	4,100,000	3,755,500
22003	Fuel, Oils, Lubricants	0	1,137,500	87,500
22006	Clothing,Bedding, Footwear And Services	1,140,000	0	0
22008	Training - Domestic	1,548,000	2,900,000	4,750,000
22010	Travel - In - Country	20,202,031	21,640,000	18,870,000
22014	Hospitality Supplies And Services	2,500,000	2,500,000	2,750,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,599,398	11,642,500	20,000,000
22032	Other operating Expenses	0	500,000	553,491
31114	Land improvements	0	3,000,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	1,000,000	3,000,000

Vote 090 RAS Songwe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		131,379,889	203,337,000	154,690,491
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	189,191,000	417,938,000	471,460,000
21113	Personnel Allowances - (Non-Discretionary)	26,837,397	35,420,000	40,100,000
22001	Office, General Supplies and Services	4,130,806	1,300,114	2,063,605
22003	Fuel, Oils, Lubricants	2,869,853	1,127,000	1,127,000
22007	Rental Expenses	0	700,000	700,000
22008	Training - Domestic	4,400,000	8,240,000	13,170,000
22010	Travel - In - Country	1,378,000	8,620,000	13,820,000
22014	Hospitality Supplies And Services	1,068,000	858,000	1,058,000
22016	Printing, advertizing and Information Supplies and Services	0	400,000	400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	39,489,370	28,988,000	20,988,000
22022	Maintenance of Specialized equipment	0	400,000	400,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		269,364,425	504,991,114	566,286,605
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	130,176,000	138,384,000	117,600,000
21113	Personnel Allowances - (Non-Discretionary)	15,880,000	24,742,000	31,302,000
21121	Personal Allowances - In-Kind	0	6,000,000	0
22001	Office, General Supplies and Services	1,369,999	3,522,160	3,120,490
22003	Fuel, Oils, Lubricants	11,819,778	35,413,000	33,277,510
22008	Training - Domestic	1,450,000	3,000,000	6,000,000
22010	Travel - In - Country	87,095,939	77,980,000	99,930,000
22014	Hospitality Supplies And Services	2,800,000	3,704,000	3,170,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	19,626,660	11,000,000	31,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,000,000	2,000,000
Total of Subvote		270,218,376	310,745,160	327,600,000
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	199,360,000	250,692,000	172,304,359
21113	Personnel Allowances - (Non-Discretionary)	26,990,000	38,080,000	37,080,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	10,000,000	5,000,000
22001	Office, General Supplies and Services	602,988	3,250,000	3,250,000
22003	Fuel, Oils, Lubricants	21,601,999	21,602,000	19,852,000
22004	Medical Supplies & Services	600,000	972,596	972,596
22010	Travel - In - Country	57,482,666	56,200,000	56,900,000
22013	Educational Materials, Services and Supplies	4,055,000	12,000,000	8,000,000
22014	Hospitality Supplies And Services	8,660,050	7,400,000	12,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,000,000	10,000,000
22032	Other operating Expenses	70,000,000	70,000,000	90,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	500,000
Total of Subvote		403,352,703	474,696,596	416,308,955
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	12,228,000	65,760,000
21113	Personnel Allowances - (Non-Discretionary)	24,720,000	35,670,000	50,360,000

Vote 090 RAS Songwe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office And General Supplies And Services	846,244	2,760,200	1,820,000
22003	Fuel, Oils, Lubricants	6,603,455	7,700,000	4,200,000
22007	Rental Expenses	500,000	237,000	102,280
22010	Travel - In - Country	24,551,119	10,800,000	15,960,000
22012	Communication & Information	375,000	1,100,000	700,000
22014	Hospitality Supplies And Services	5,330,000	7,250,000	3,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,327,760	8,632,840	5,591,251
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,000,000
Total of Subvote		66,453,578	89,378,040	150,693,531
Total of Programme		1,611,325,574	2,190,377,410	2,306,350,573
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION			
26312	Current Transfer to Local Government - cash	54,249,198,444	63,693,740,087	66,731,867,331
Total of Subvote		54,249,198,444	63,693,740,087	66,731,867,331
Subvote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION			
26312	Current Transfer to Local Government - cash	26,784,056,533	28,218,791,514	38,996,801,173
Total of Subvote		26,784,056,533	28,218,791,514	38,996,801,173
Subvote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES			
26312	Current Transfer to Local Government - cash	4,356,417,447	10,951,750,600	8,623,144,492
Total of Subvote		4,356,417,447	10,951,750,600	8,623,144,492
Subvote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES			
26312	Current Transfer to Local Government - cash	3,769,418,860	873,746,060	2,593,072,515
Total of Subvote		3,769,418,860	873,746,060	2,593,072,515
Subvote 8080	TRANSFERS TO LGAS - HEALTH CENTERS			
26312	Current Transfer to Local Government - cash	3,387,759,360	3,828,860,996	5,623,018,752
Total of Subvote		3,387,759,360	3,828,860,996	5,623,018,752
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	4,276,429,756	4,928,418,204	5,697,640,465
Total of Subvote		4,276,429,756	4,928,418,204	5,697,640,465
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	763,314,333	687,101,000	928,210,945
Total of Subvote		763,314,333	687,101,000	928,210,945
Subvote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION			
26312	Current Transfer to Local Government - cash	871,557,333	968,914,000	577,434,993

Vote 090 RAS Songwe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		871,557,333	968,914,000	577,434,993
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Transfer to Local Government - cash	850,473,319	763,493,515	1,566,566,099
Total of Subvote		850,473,319	763,493,515	1,566,566,099
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	3,259,521,874	3,410,463,120	4,276,934,449
Total of Subvote		3,259,521,874	3,410,463,120	4,276,934,449
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Transfer to Local Government - cash	740,848,000	756,608,000	605,166,995
Total of Subvote		740,848,000	756,608,000	605,166,995
Subvote 8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT			
26312	Current Transfer to Local Government - cash	275,616,000	248,196,000	397,156,412
Total of Subvote		275,616,000	248,196,000	397,156,412
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	24,653,963,704	23,690,375,568	10,077,527,825
26322	Capital Transfer to Local Government - cash	0	4,318,110,000	24,381,586,000
Total of Subvote		24,653,963,704	28,008,485,568	34,459,113,825
Subvote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT			
26312	Current Transfer to Local Government - cash	266,678,449	253,045,116	396,707,239
Total of Subvote		266,678,449	253,045,116	396,707,239
Subvote 8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS			
26312	Current Transfer to Local Government - cash	0	55,146,000	199,213,646
Total of Subvote		0	55,146,000	199,213,646
Subvote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS			
26312	Current Transfer to Local Government - cash	844,156,020	630,256,020	1,045,311,725
Total of Subvote		844,156,020	630,256,020	1,045,311,725
Subvote 8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION			
26312	Current Transfer to Local Government - cash	86,693,000	16,065,000	70,126,800
Total of Subvote		86,693,000	16,065,000	70,126,800
Total of Programme		129,436,102,432	148,293,080,800	172,787,487,856

Vote 090 RAS Songwe

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Vote		<u>135,063,339,663</u>	<u>154,774,652,000</u>	<u>179,274,547,000</u>

VOTE 095

RAS MANYARA

VISION

To be an Institution of Excellence, supporting Development Initiatives to all stakeholders to enhance poverty reduction efforts in Region by 2030.

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.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	213,962,509,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	22,514,843
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	46,327,165
C Good Governance and Administrative Services enhanced	2,870,052,193
D Financial Management and Accountability improved	361,709,852
E Planning, Budgeting, Implentation and Coordination improved	323,521,060
F Economic and Productive Services improved	185,147,239
G Quality of life and social well being of the people improved	11,695,223,977
I Emergency preparedness and disaster management improved	31,608,671
103 Recurrent DFund	
G Quality of life and social well being of the people improved	32,956,168,000
201 Development Expenditure - Local	
C Good Governance and Administrative Services enhanced	750,000,000
E Planning, Budgeting, Implentation and Coordination improved	494,281,000
G Quality of life and social well being of the people improved	39,260,950,000
202 Development Expenditure - Foreign	
G Quality of life and social well being of the people improved	26,370,556,000
203 EXISS - DFund	
G Quality of life and social well being of the people improved	7,999,432,000
Total of Vote	337,330,001,000

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

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

Two hundred sixty-two billion four hundred fifty-four million seven hundred eighty-two thousand

(Shs.262,454,782,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	557,205,637	1,101,171,637	1,206,171,637
21112	Basic Salaries-Non Pensionable Posts	24,700,000	21,600,000	31,200,000
21113	Personnel Allowances - (Non-Discretionary)	329,073,526	202,060,000	157,080,000
21114	Personnel Allowances - (Discretionary)- Optional	2,540,000	2,500,000	2,500,000
21121	Personal Allowances - In-Kind	10,600,000	11,200,000	63,200,000
22001	Office, General Supplies and Services	7,171,260	48,274,254	24,797,008
22002	Utilities Supplies And Services	54,582,959	57,600,000	62,250,000
22003	Fuel, Oils, Lubricants	88,482,800	126,029,155	58,205,000
22004	Medical Supplies & Services	400,000	280,000	280,000
22006	Clothing,Bedding, Footwear And Services	2,527,000	12,700,000	12,700,000
22008	Training - Domestic	5,734,000	7,200,000	4,200,000
22010	Travel - In - Country	222,716,237	678,110,000	305,110,000
22012	Communication & Information	1,783,748	7,200,000	15,200,000
22014	Hospitality Supplies And Services	25,369,968	25,525,000	20,030,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	140,066,002	172,294,931	99,129,332
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	5,000,000
22032	Other operating Expenses	0	3,000,000	2,658,744
31121	Transportation Equipment	313,267,729	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,850,000	2,500,000	2,500,000
33181	Trade and advance	0	0	122,000,000
Total of Subvote		1,788,070,867	2,671,744,977	2,194,711,721
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	94,436,572	102,510,000	132,510,000
21113	Personnel Allowances - (Non-Discretionary)	67,504,000	38,620,000	45,120,000
21114	Personnel Allowances - (Discretionary)- Optional	17,423,840	3,000,000	9,600,000
22001	Office, General Supplies and Services	920,200	4,756,967	5,554,448
22003	Fuel, Oils, Lubricants	11,784,500	14,644,000	14,644,000
22008	Training - Domestic	1,707,000	2,750,000	3,600,000
22010	Travel - In - Country	35,376,001	48,900,000	42,100,000
22012	Communication & Information	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	1,500,000	3,200,000	5,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,225,567	18,859,533	15,265,533
31122	Machinery and Equipment Other thanTransport Equipment	4,839,800	7,900,000	3,000,000
Total of Subvote		237,717,480	248,140,500	279,423,981

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	47,140,000	54,140,000
21113	Personnel Allowances - (Non-Discretionary)	29,131,147	28,775,000	28,775,000
21121	Personal Allowances - In-Kind	6,900,000	0	0
22001	Office, General Supplies and Services	2,000,000	3,540,500	3,540,500
22003	Fuel, Oils, Lubricants	9,957,500	8,274,000	8,274,000
22008	Training - Domestic	2,978,853	6,900,000	3,000,000
22010	Travel - In - Country	8,500,000	19,500,000	19,500,000
22012	Communication & Information	1,000,000	1,000,000	1,104,185
22014	Hospitality Supplies And Services	550,000	5,000,000	5,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	9,313,000	9,313,000
Total of Subvote		61,017,500	129,442,500	132,646,685
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	58,014,333	61,240,000	67,240,000
21113	Personnel Allowances - (Non-Discretionary)	38,808,000	41,357,000	40,820,164
22001	Office And General Supplies And Services	2,321,700	7,347,664	3,610,000
22003	Fuel, Oils, Lubricants	8,298,500	10,318,000	10,318,000
22008	Training - Domestic	3,000,000	4,100,000	5,500,000
22010	Travel - In - Country	2,372,415	10,150,000	26,450,000
22012	Communication & Information	0	8,600,000	1,550,000
22014	Hospitality Supplies And Services	2,279,500	9,000,000	2,450,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	11,174,336	11,174,336
31122	Machinery and Equipment Other than Transport Equipment	0	588,500	6,029,422
Total of Subvote		115,094,448	163,875,500	175,141,922
Subvote 1005 DAS - BABATI				
21111	Basic Salaries-Pensionable Posts	241,381,236	243,351,040	243,351,040
21112	Basic Salaries-Non Pensionable Posts	4,080,000	2,880,000	7,200,000
21113	Personnel Allowances - (Non-Discretionary)	59,873,000	62,980,000	54,560,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	315,000	0
21121	Personal Allowances - In-Kind	1,850,000	17,200,000	19,200,000
22001	Office And General Supplies And Services	7,120,000	7,620,000	4,927,800
22002	Utilities Supplies And Services	2,100,000	3,300,000	6,000,000
22003	Fuel, Oils, Lubricants	35,645,000	15,645,000	49,665,000
22006	Clothing, Bedding, Footwear And Services	1,500,000	0	0
22008	Training - Domestic	2,000,000	2,000,000	15,000,000
22010	Travel - In - Country	60,190,000	63,280,000	39,450,000
22012	Communication & Information	1,680,000	480,000	0
22014	Hospitality Supplies And Services	2,169,400	2,319,400	3,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,232,629	40,000,000	45,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,300,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	530,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	6,015,000	0
Total of Subvote		475,151,265	467,385,440	488,303,840
Subvote 1006 DAS - HANANG				
21111	Basic Salaries-Pensionable Posts	193,411,040	193,411,040	193,411,040

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	62,860,900	52,280,000	52,094,400
21114	Personnel Allowances - (Discretionary)- Optional	1,800,000	5,800,000	1,800,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office And General Supplies And Services	3,863,960	6,100,000	4,918,400
22002	Utilities Supplies And Services	3,000,000	2,400,000	1,200,000
22003	Fuel, Oils, Lubricants	46,400,000	35,000,000	36,925,000
22008	Training - Domestic	1,163,500	3,450,000	12,465,000
22010	Travel - In - Country	77,000,000	76,550,000	81,600,000
22012	Communication & Information	300,000	300,000	300,000
22014	Hospitality Supplies And Services	5,000,000	5,150,000	5,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,610,000	36,000,000	32,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	171,896	600,000	400,000
22032	Other operating Expenses	0	404,400	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	2,500,000
Total of Subvote		411,581,297	422,445,440	443,363,840
Subvote 1007 DAS - KITETO				
21111	Basic Salaries-Pensionable Posts	184,435,039	184,435,040	184,435,040
21112	Basic Salaries-Non Pensionable Posts	1,120,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	55,426,000	64,660,000	60,240,000
21114	Personnel Allowances - (Discretionary)- Optional	6,494,000	9,400,000	5,400,000
21121	Personal Allowances - In-Kind	3,080,000	0	18,000,000
22001	Office, General Supplies and Services	4,554,400	14,844,400	14,602,000
22002	Utilities Supplies And Services	1,603,726	3,360,000	3,360,000
22003	Fuel, Oils, Lubricants	40,778,154	23,100,000	32,049,500
22007	Rental Expenses	0	0	1,368,400
22008	Training - Domestic	29,064,000	5,500,000	12,500,000
22010	Travel - In - Country	62,190,000	56,180,000	67,130,000
22012	Communication & Information	240,000	1,240,000	1,740,000
22014	Hospitality Supplies And Services	3,868,800	5,450,000	9,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,789,086	56,000,000	36,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,100,000	4,300,000	3,062,900
Total of Subvote		432,743,205	428,469,440	449,387,840
Subvote 1008 DAS - MBULU				
21111	Basic Salaries-Pensionable Posts	167,731,040	167,731,040	167,731,040
21113	Personnel Allowances - (Non-Discretionary)	62,934,212	66,020,000	50,590,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office, General Supplies and Services	4,272,014	7,414,400	10,362,800
22002	Utilities Supplies And Services	2,351,773	2,400,000	1,800,000
22003	Fuel, Oils, Lubricants	38,083,482	56,850,000	56,000,000
22008	Training - Domestic	460,000	6,000,000	3,000,000
22010	Travel - In - Country	70,984,999	33,000,000	75,150,000
22014	Hospitality Supplies And Services	4,178,228	5,150,000	4,850,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	31,000,000	45,000,000	23,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	5,380,000	7,200,000	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	0	0

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		388,975,748	396,765,440	417,683,840
Subvote 1009 DAS - SIMANJIRO				
21111	Basic Salaries-Pensionable Posts	181,071,040	181,071,040	181,071,040
21113	Personnel Allowances - (Non-Discretionary)	25,300,000	40,660,000	44,493,950
21114	Personnel Allowances - (Discretionary)- Optional	5,170,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	0	16,000,000	18,000,000
22001	Office, General Supplies and Services	5,202,510	7,764,400	7,773,850
22002	Utilities Supplies And Services	16,224,000	12,440,000	9,900,000
22003	Fuel, Oils, Lubricants	45,808,399	27,650,000	32,200,000
22008	Training - Domestic	0	1,400,000	1,450,000
22010	Travel - In - Country	87,083,999	96,310,000	103,210,000
22012	Communication & Information	620,000	120,000	120,000
22014	Hospitality Supplies And Services	3,560,000	4,190,000	5,805,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	40,768,526	32,500,000	37,000,000
22032	Other operating Expenses	261,177	600,000	600,000
31114	Land improvements	200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	800,000
Total of Subvote		411,269,651	425,105,440	446,023,840
Subvote 1014 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	51,309,139	51,309,139
21113	Personnel Allowances - (Non-Discretionary)	29,525,580	21,338,000	30,588,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office, General Supplies and Services	630,535	1,040,906	1,317,249
22002	Utilities Supplies And Services	230,000	0	0
22003	Fuel, Oils, Lubricants	6,895,000	6,895,000	6,895,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	13,248,481	21,540,000	19,590,000
22012	Communication & Information	2,740,000	2,700,000	2,740,000
22014	Hospitality Supplies And Services	1,472,500	2,000,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,149,094	7,149,094
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
Total of Subvote		54,742,096	116,972,139	129,688,482
Subvote 1015 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	76,827,000	76,827,000
21113	Personnel Allowances - (Non-Discretionary)	15,446,000	22,897,000	20,800,000
22001	Office, General Supplies and Services	671,438	985,000	1,330,325
22003	Fuel, Oils, Lubricants	8,907,500	7,437,500	4,550,000
22008	Training - Domestic	1,355,000	4,510,000	3,100,000
22009	Training - Foreign	0	2,000,000	0
22010	Travel - In - Country	32,572,562	19,942,825	30,956,892
22014	Hospitality Supplies And Services	660,000	1,025,000	980,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	8,057,175	8,057,175
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,120,000	7,150,000	190,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		61,732,500	150,831,500	151,791,392
Subvote 1016 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	9,754,068	11,748,000	11,748,000
21113	Personnel Allowances - (Non-Discretionary)	4,520,000	9,435,000	7,155,000
22001	Office, General Supplies and Services	919,000	1,213,830	1,227,614
22003	Fuel, Oils, Lubricants	16,569,000	4,938,500	4,938,500
22010	Travel - In - Country	4,200,000	15,350,000	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	5,349,750	5,349,750
31122	Machinery and Equipment Other than Transport Equipment	1,840,000	11,500,000	11,500,000
Total of Subvote		37,802,068	60,885,080	58,618,864
Total of Programme		4,475,898,124	5,682,063,396	5,366,786,247
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	59,275,334	104,920,000	104,920,000
21113	Personnel Allowances - (Non-Discretionary)	93,969,164	98,668,000	101,368,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office, General Supplies and Services	14,439,773	10,428,951	10,273,728
22003	Fuel, Oils, Lubricants	22,438,500	24,139,500	24,139,500
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	7,450,000	6,200,000	0
22010	Travel - In - Country	90,400,603	70,560,000	117,060,000
22014	Hospitality Supplies And Services	9,888,563	14,000,000	14,090,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,000,000	27,456,969	27,456,969
Total of Subvote		305,861,937	357,373,420	416,308,197
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	224,420,000	224,420,000	224,420,000
21113	Personnel Allowances - (Non-Discretionary)	40,474,000	39,410,000	34,860,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office, General Supplies and Services	696,847	3,274,298	1,420,775
22003	Fuel, Oils, Lubricants	7,353,500	15,253,000	15,253,000
22008	Training - Domestic	2,559,000	8,600,000	8,150,000
22010	Travel - In - Country	60,716,000	58,100,000	61,604,298
22014	Hospitality Supplies And Services	2,318,000	3,600,000	1,950,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,000,000	16,522,942	16,522,942
31122	Machinery and Equipment Other than Transport Equipment	5,599,000	7,000,000	3,000,000
Total of Subvote		354,136,347	376,180,240	383,181,015
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	0	84,240,000	84,240,000
21113	Personnel Allowances - (Non-Discretionary)	18,870,000	35,891,000	34,011,000
22001	Office, General Supplies and Services	239,535	4,883,501	4,833,501
22003	Fuel, Oils, Lubricants	9,957,500	11,845,890	11,845,890

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	5,095,000	17,450,000	17,450,000
22010	Travel - In - Country	40,020,000	26,200,000	31,150,000
22012	Communication & Information	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	1,864,000	1,200,000	1,224,794
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	12,830,609	13,530,609
31122	Machinery and Equipment Other than Transport Equipment	2,881,000	3,547,500	3,547,500
Total of Subvote		83,927,035	202,088,500	205,833,294
Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	103,980,000	103,980,000	103,980,000
21113	Personnel Allowances - (Non-Discretionary)	35,284,083	48,980,000	49,650,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office, General Supplies and Services	584,979	6,000,000	1,413,029
22003	Fuel, Oils, Lubricants	8,925,000	12,071,500	17,321,500
22008	Training - Domestic	3,050,000	3,400,000	2,600,000
22010	Travel - In - Country	24,555,000	29,100,000	24,600,000
22012	Communication & Information	0	2,000,000	0
22013	Educational Materials, Services and Supplies	0	0	1,105,000
22014	Hospitality Supplies And Services	208,000	2,752,696	2,752,696
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,920,755	13,075,804	13,075,804
31122	Machinery and Equipment Other thanTransport Equipment	3,760,000	2,675,000	0
Total of Subvote		201,267,817	224,035,000	216,498,029
Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION				
21111	Basic Salaries-Pensionable Posts	77,142,170	86,170,000	86,170,000
21113	Personnel Allowances - (Non-Discretionary)	42,485,624	45,589,000	42,290,989
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office, General Supplies and Services	211,600	8,001,989	3,971,352
22003	Fuel, Oils, Lubricants	17,675,000	20,653,500	20,653,500
22008	Training - Domestic	5,209,000	2,750,000	2,750,000
22010	Travel - In - Country	55,365,000	90,300,000	121,950,000
22014	Hospitality Supplies And Services	0	3,050,000	3,050,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,750,000	22,375,671	22,375,671
31122	Machinery and Equipment Other thanTransport Equipment	0	12,800,000	7,000,000
Total of Subvote		222,838,394	291,690,160	310,211,512
Subvote 2006 EDUCATION AND VOCATIONAL TRAINING				
21111	Basic Salaries-Pensionable Posts	184,920,000	184,920,000	184,920,000
21112	Basic Salaries-Non Pensionable Posts	2,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	27,978,000	30,626,000	32,666,000
22001	Office, General Supplies and Services	11,119,465	4,300,000	2,160,147
22003	Fuel, Oils, Lubricants	95,124,663	6,940,500	15,690,500
22006	Clothing,Bedding, Footwear And Services	75,000,000	5,000,000	1,700,000
22008	Training - Domestic	2,550,000	2,550,000	3,000,000
22010	Travel - In - Country	461,949,702	43,900,000	101,750,000
22012	Communication & Information	10,400,000	2,946,147	0
22013	Educational Materials, Services And Supplies	300,000	300,000	271,660
22014	Hospitality Supplies And Services	347,399,000	2,000,000	9,050,000
22016	Printing, advertizing and Information Supplies and Services	9,488,900	0	1,250,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22018	Routine Maintenance And Repair Of Roads And Bridges	229,160,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	136,358,053	5,547,853	10,299,853
31122	Machinery and Equipment Other than Transport Equipment	0	11,500,000	2,000,000
31132	Intangible Assets	0	0	1,000,000
Total of Subvote		1,593,747,783	300,530,500	365,758,160
Subvote 2008 INDUSTRY, TRADE AND INVESTMENT				
21111	Basic Salaries-Pensionable Posts	0	44,560,000	44,560,000
21113	Personnel Allowances - (Non-Discretionary)	18,288,000	30,594,000	38,954,000
22001	Office, General Supplies and Services	860,000	5,593,795	3,439,557
22003	Fuel, Oils, Lubricants	13,261,500	8,333,263	8,333,263
22008	Training - Domestic	2,320,000	3,140,000	245,000
22010	Travel - In - Country	16,140,000	24,780,000	24,085,000
22012	Communication & Information	0	250,000	0
22014	Hospitality Supplies And Services	785,737	1,200,000	2,010,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	9,027,702	9,027,702
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		52,155,237	127,478,760	133,654,522
Total of Programme		2,813,934,549	1,879,376,580	2,031,444,729
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION				
26312	Current Transfer to Local Government - cash	67,000,312,067	65,626,831,779	68,003,389,016
Total of Subvote		67,000,312,067	65,626,831,779	68,003,389,016
Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION				
26312	Current Transfer to Local Government - cash	42,497,908,433	40,470,575,883	44,759,945,883
Total of Subvote		42,497,908,433	40,470,575,883	44,759,945,883
Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING				
26312	Current Transfer to Local Government - cash	268,642,732	268,642,732	268,642,732
Total of Subvote		268,642,732	268,642,732	268,642,732
Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES				
26312	Current Transfer to Local Government - cash	7,229,168,326	5,926,093,326	16,275,166,326
Total of Subvote		7,229,168,326	5,926,093,326	16,275,166,326
Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES				
26312	Current Transfer to Local Government - cash	2,897,482,000	2,897,482,000	2,897,482,000
Total of Subvote		2,897,482,000	2,897,482,000	2,897,482,000
Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS				
26312	Current Transfer to Local Government - cash	4,043,942,212	4,043,942,212	4,043,942,212

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		4,043,942,212	4,043,942,212	4,043,942,212
Subvote 8081	TRANSFERS TO LGAS - DISPENSARIES			
26312	Current Transfer to Local Government - cash	3,892,348,590	3,892,348,590	3,892,348,590
Total of Subvote		3,892,348,590	3,892,348,590	3,892,348,590
Subvote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT			
26312	Current Transfer to Local Government - cash	619,515,000	841,817,000	910,151,000
Total of Subvote		619,515,000	841,817,000	910,151,000
Subvote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT			
26312	Current Grants to Local Government - cash	0	0	601,300,000
Total of Subvote		0	0	601,300,000
Subvote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES			
26312	Current Transfer to Local Government - cash	4,316,830,696	4,646,900,696	6,134,880,696
Total of Subvote		4,316,830,696	4,646,900,696	6,134,880,696
Subvote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION			
26312	Current Grants to Local Government - cash	0	0	504,000,000
Total of Subvote		0	0	504,000,000
Subvote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT			
26312	Current Transfer to Local Government - cash	51,935,261,964	95,193,221,806	106,765,302,569
Total of Subvote		51,935,261,964	95,193,221,806	106,765,302,569
Total of Programme		184,701,412,020	223,807,856,024	255,056,551,024
Total of Vote		191,991,244,693	231,369,296,000	262,454,782,000