



**UNITED REPUBLIC OF TANZANIA
MINISTRY OF FINANCE**

VOLUME VI

**PUBLIC EXPENDITURE ESTIMATES
DEVELOPMENT VOTES**

**Ministerial and Regional
Development Programmes**

**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 002

TEACHERS' SERVICE COMMISSION

VISION

To be an excellent organization in quality service delivery to Primary and Secondary school Teachers in the Public Service.

MISSION

To deliver quality services to Primary and Secondary school Teachers through Appointment, Promotion and maintaining Ethics.

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 002

TEACHERS' SERVICE COMMISSION

Vote 002 Teachers' Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Teachers' Service Commission

One billion nine hundred forty-two million seven hundred twenty-three thousand

(Shs.1,942,723,000)

B. Projects under which this Vote will be accounted for by the Commissioner, Teachers' Service Commission , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/		Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Grant			
		Local	Forex	Local	Forex	Local	Forex	C/R/D			
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
6212	Construction & Rehabilitation of Govt Buildings										
		0	0	240,359,000	0	144,215,000	0	L	T	0GT	144,215,000
Total of Subvote		0	0	240,359,000	0	144,215,000	0				144,215,000
Sub Vote	1005	ICT AND STATISTICS UNIT									
6585	Teachers' Commission Management Information System										
		200,000,000	0	200,000,000	0	120,000,000	0	L	T	0GT	120,000,000
Total of Subvote		200,000,000	0	200,000,000	0	120,000,000	0				120,000,000
Sub Vote	2002	TEACHERS SERVICE COMMISSION - DISTRICT									
4321	GPE - Teacher Support Programme										
		0	0	0	0	0	42,000,000	F	G	000	42,000,000
		0	0	0	3,024,632,000	0	0	F	G	0SA	0
		0	0	0	0	0	1,636,508,000	F	G	0SW	1,636,508,000
Total of Subvote		0	0	0	3,024,632,000	0	1,678,508,000				1,678,508,000

Vote 002 Teachers' Service Commission

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		200,000,000	0	440,359,000	3,024,632,000	264,215,000	1,678,508,000				1,942,723,000

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

VISION

Excellence in guiding participatory land use planning and Management for high quality livelihood for all Tanzanians

MISSION

To coordinate land use planning Authorities in preparation and implementation of land use plans through participatory approach for equitable and secure land tenure in achieving competitiveness for national prosperity

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

Vote 003 National Land Use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the National Land Use Planning Commission

Two billion five hundred twenty million six hundred sixteen thousand

(Shs.2,520,616,000)

B. Projects under which this Vote will be accounted for by the Commissioner, National Land Use Planning Commission , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	DIRECTORATE OF CORPORATE SERVICES									
	4951	Land Use Planning Project									
		103,000,000	0	252,000,000	0	126,010,000	0	L	T	0GT	126,010,000
Total of Subvote		103,000,000	0	252,000,000	0	126,010,000	0				126,010,000
Sub Vote	2001	DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION									
	4951	Land Use Planning Project									
		3,215,000,000	0	4,666,732,000	0	2,333,356,000	0	L	T	0GT	2,333,356,000
Total of Subvote		3,215,000,000	0	4,666,732,000	0	2,333,356,000	0				2,333,356,000
Sub Vote	2002	DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION									
	4951	Land Use Planning Project									
		84,299,995	0	122,500,000	0	61,250,000	0	L	T	0GT	61,250,000
Total of Subvote		84,299,995	0	122,500,000	0	61,250,000	0				61,250,000
Total of Vote		3,402,299,995	0	5,041,232,000	0	2,520,616,000	0				2,520,616,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

VISION

A WELL PRESERVED ARCHIVAL HERITAGE

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

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

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Archives Management Department

One billion one hundred seventy-seven million four hundred fifty-eight thousand

(Shs.1,177,458,000)

B. Projects under which this Vote will be accounted for by the Director General, Archives Management Department , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D	Donor	
		Shs		Shs		Shs					Shs
Sub Vote	4001	ARCHIVE MANAGEMENT DIVISION									
6286	Rehabilitation of PO-RAMD HQ & National Repository										
		173,883,436	0	295,764,000	0	944,139,000	0	L	T	0GT	944,139,000
Total of Subvote		173,883,436	0	295,764,000	0	944,139,000	0				944,139,000
Sub Vote	4003	RECORDS MANAGEMENT DIVISION									
6285	Contruction of Mwanza Zonal Record Centre										
		0	0	0	0	233,319,000	0	L	T	0GT	233,319,000
Total of Subvote		0	0	0	0	233,319,000	0				233,319,000
Total of Vote		173,883,436	0	295,764,000	0	1,177,458,000	0				1,177,458,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

VISION

To promote, coordinate and regulate irrigation development for efficient, effective and sustainable irrigated agriculture in Tanzania

MISSION

To become a high performance and reputable institution that ensures sustainable and dynamic irrigation sector

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the National Irrigation Commission

Three hundred eight billion seven hundred twenty-one million nine hundred sixty-one thousand

(Shs.308,721,961,000)

B. Projects under which this Vote will be accounted for by the Chairperson, National Irrigation Commission Board , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/		Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Grant	C/R/D		
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION									
4403	Tanzania Food System Resilent Project (TFSRP)										
		0	0	0	475,000,000	0	396,600,000	F	L	0WB	396,600,000
4486	Agricultural Sector Development Programe (ASDP)										
		432,060,565	0	385,840,000	0	511,100,000	0	L	T	0GT	511,100,000
Total of Subvote		432,060,565	0	385,840,000	475,000,000	511,100,000	396,600,000				907,700,000
Sub Vote	1006	INTERNAL AUDIT UNIT									
4486	Agricultural Sector Development Programe (ASDP)										
		66,382,800	0	86,304,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		66,382,800	0	86,304,000	0	200,000,000	0				200,000,000
Sub Vote	1007	INFORMATION COMMUNICATION TECHNOLOGY UNIT									
4486	Agricultural Sector Development Programe (ASDP)										
		326,390,179	0	671,520,000	0	588,900,000	0	L	T	0GT	588,900,000
Total of Subvote		326,390,179	0	671,520,000	0	588,900,000	0				588,900,000

Vote 005 National Irrigation Commission

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT									
4403	Tanzania Food System Resilent Project (TFSRP)										
		0	0	0	229,600,000	0	0	F	L	000	0
		0	0	0	0	0	234,000,000	F	L	0WB	234,000,000
4486	Agricultural Sector Development Programe (ASDP)										
		206,168,067	0	894,264,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		206,168,067	0	894,264,000	229,600,000	800,000,000	234,000,000				1,034,000,000
Sub Vote	2001	DESIGN AND RESEARCH DIVISION									
4403	Tanzania Food System Resilent Project (TFSRP)										
		0	0	0	1,626,270,000	0	0	F	L	000	0
		0	0	0	303,000,000	0	0	F	L	0WB	0
4486	Agricultural Sector Development Programe (ASDP)										
		4,933,181,324	0	17,085,018,000	0	52,000,000,000	0	L	T	0GT	52,000,000,000
Total of Subvote		4,933,181,324	0	17,085,018,000	1,929,270,000	52,000,000,000	0				52,000,000,000
Sub Vote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT									
4403	Tanzania Food System Resilent Project (TFSRP)										
		0	0	0	12,956,000,000	0	0	F	L	000	0
		0	0	0	26,631,730,000	0	0	F	L	0GT	0
		0	0	0	0	0	45,225,000,000	F	L	0WB	45,225,000,000
4486	Agricultural Sector Development Programe (ASDP)										
		101,778,993,348	0	267,968,057,500	0	204,367,801,000	0	L	T	0GT	204,367,801,000
Total of Subvote		101,778,993,348	0	267,968,057,500	39,587,730,000	204,367,801,000	45,225,000,000				249,592,801,000

Vote 005 National Irrigation Commission

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2004	OPERATIONS DIVISION									
4403	Tanzania Food System Resilent Project (TFSRP)										
		0	0	0	1,132,000,000	0	0	F	L	000	0
		0	0	0	0	0	1,004,160,000	F	L	0WB	1,004,160,000
4486	Agricultural Sector Development Programe (ASDP)										
		426,021,694	0	886,319,500	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		426,021,694	0	886,319,500	1,132,000,000	900,000,000	1,004,160,000				1,904,160,000
Sub Vote	2005	COMPLIANCE AND QUALITY ASSURENCE SECTION									
4403	Tanzania Food System Resilent Project (TFSRP)										
		0	0	0	10,000,000	0	0	F	L	000	0
		0	0	0	71,400,000	0	2,244,400,000	F	L	0WB	2,244,400,000
4486	Agricultural Sector Development Programe (ASDP)										
		171,647,836	0	486,900,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		171,647,836	0	486,900,000	81,400,000	250,000,000	2,244,400,000				2,494,400,000
Total of Vote		108,340,845,813	0	288,464,223,000	43,435,000,000	259,617,801,000	49,104,160,000				308,721,961,000

VOTE 006

INTERNAL AUDITOR GENERAL

VISION

Stable macro economy and effective public finance management for development of all citizens in Tanzania

MISSION

To promote inclusive and sustainable economic growth through prudent economic policies for development of all citizens in Tanzania

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 006

INTERNAL AUDITOR GENERAL

Vote 006 Internal Auditor General

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Internal Auditor General

One billion two hundred seventy-eight million three hundred ninety-seven thousand

(Shs.1,278,397,000)

B. Projects under which this Vote will be accounted for by the Internal Auditor General , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	2001	QUALITY ASSURANCE									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	175,750,000	F	G	0BF	175,750,000
		683,741,000	0	236,611,000	0	0	0	L	T	0GT	0
Total of Subvote		683,741,000	0	236,611,000	0	0	175,750,000				175,750,000

Sub Vote	2002	TECHNICAL AUDIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	557,100,000	0	165,020,000	F	G	0BF	165,020,000
		0	0	0	0	0	160,600,000	F	G	0GT	160,600,000
		0	0	0	0	0	6,000,000	F	T	0GT	6,000,000
		191,015,000	0	0	0	141,967,000	0	L	T	0GT	141,967,000
Total of Subvote		191,015,000	0	0	557,100,000	141,967,000	331,620,000				473,587,000

Sub Vote	2003	LOCAL GOVERNMENT AUTHORITIES AUDIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	95,700,000	0	0	F	G	000	0
		0	0	0	0	0	177,260,000	F	G	0BF	177,260,000

Vote 006 Internal Auditor General

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	28,250,000	0	0	F	G	0GT	0
Total of Subvote		0	0	0	123,950,000	0	177,260,000				177,260,000
Sub Vote	2004	MINISTRIES, INDEPENDENT DEPARTMENTS AND AUDIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	25,750,000	0	0	F	G	000	0
		0	0	0	112,940,000	0	118,300,000	F	G	0BF	118,300,000
		0	0	0	0	0	66,800,000	F	L	0GT	66,800,000
Total of Subvote		0	0	0	138,690,000	0	185,100,000				185,100,000
Sub Vote	2005	RISK MANAGEMENT SYSTEMS AND CONTROLS									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	173,100,000	0	266,700,000	F	G	0BF	266,700,000
Total of Subvote		0	0	0	173,100,000	0	266,700,000				266,700,000
Total of Vote		874,756,000	0	236,611,000	992,840,000	141,967,000	1,136,430,000				1,278,397,000

VOTE 007

THE TREASURY REGISTRAR

VISION

To be a leading oversight institution in Africa for Public and Statutory Corporations, Privatized Entities and Government interests by focusing on operational excellence and commercial viability

MISSION

To ensure effective and sustainable contribution of PSCs and other forms of state owned enterprises to national development by efficiently overseeing, restructuring and safeguarding Government investments in both Public and Statutory Corporations as

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the The Treasury Registrar

One billion six hundred seventy million six hundred ninety-one thousand

(Shs.1,670,691,000)

B. Projects under which this Vote will be accounted for by the Treasury Registrar, Treasury Registrar's Office , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	23,750,000	0	0	F	G	000	0
		0	0	0	40,800,000	0	0	F	G	0GT	0
		0	0	0	0	80,000,000	0	L	T	0GT	80,000,000
Total of Subvote		0	0	0	64,550,000	80,000,000	0				80,000,000

Sub Vote 1003 PLANNING, RESEARCH AND DEVELOPMENT DIVISION

	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	147,562,000	0	0	F	G	0BF	0
		0	0	0	0	0	218,600,000	F	G	0GT	218,600,000
		256,578,000	0	115,990,000	0	0	0	L	T	0GT	0
Total of Subvote		256,578,000	0	115,990,000	147,562,000	0	218,600,000				218,600,000

Sub Vote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY DIVISION

	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	300,000,000	F	G	0BF	300,000,000
		0	0	182,358,000	0	0	0	L	T	0GT	0

Vote 007 The Treasury Registrar

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		0	0	182,358,000	0	0	300,000,000				300,000,000
Sub Vote	1008	INTERNAL AUDIT UNIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	90,000,000	0	L	T	0GT	90,000,000
Total of Subvote		0	0	0	0	90,000,000	0				90,000,000
Sub Vote	1009	RISK MANAGEMENT UNIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	51,800,000	0	0	F	G	000	0
		0	0	0	29,450,000	0	0	F	G	0BF	0
		0	0	0	0	0	96,860,000	F	G	0GT	96,860,000
Total of Subvote		0	0	0	81,250,000	0	96,860,000				96,860,000
Sub Vote	2001	PUBLIC INVESTMENT MANAGEMENT DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)										
		285,470,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		285,470,000	0	0	0	0	0				0
Sub Vote	2002	FUNDS MANAGEMENT AND INVESTMENT DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	167,800,000	0	98,590,000	F	G	0BF	98,590,000
Total of Subvote		0	0	0	167,800,000	0	98,590,000				98,590,000

Vote 007 The Treasury Registrar

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	3001	PRIVATIZATION AND MONITORING									
6251	Public Finance Management Reform Programme (PFMRP)										
		152,788,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		152,788,000	0	0	0	0	0				0
Sub Vote	4001	MANAGEMENT SERVICE DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	113,038,000	0	0	F	G	000	0
		0	0	0	0	0	113,600,000	F	G	0BF	113,600,000
		129,425,000	0	0	0	90,691,000	0	L	T	0GT	90,691,000
Total of Subvote		129,425,000	0	0	113,038,000	90,691,000	113,600,000				204,291,000
Sub Vote	4002	PERFORMANCE MANAGEMENT - COMMERCIAL ENTITIES DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	141,230,000	F	G	0BF	141,230,000
		0	0	147,510,000	0	110,000,000	0	L	T	0GT	110,000,000
Total of Subvote		0	0	147,510,000	0	110,000,000	141,230,000				251,230,000
Sub Vote	4003	PERFORMANCE MANAGEMENT - NON-COMMERCIAL ENTITIES DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	97,640,000	0	112,620,000	F	G	0BF	112,620,000
		0	0	0	0	0	218,500,000	F	G	0GT	218,500,000
		0	0	171,960,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	171,960,000	97,640,000	0	331,120,000				331,120,000

Vote 007 The Treasury Registrar

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		824,261,000	0	617,818,000	671,840,000	370,691,000	1,300,000,000				1,670,691,000

VOTE 010

JOINT FINANCE COMMISSION

VISION

To be a Competent Authority with respect to Intergovernmental Fiscal Relations for a Stronger and United Tanzania.

MISSION

To Provide Professional Guidance on Intergovernmental Fiscal Relations of the United Republic of Tanzania for Harmonious and Strengthened Union.

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 010

JOINT FINANCE COMMISSION

Vote 010 Joint Finance Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Joint Finance Commission

Nine hundred fifty-eight million nine hundred forty-nine thousand
(Shs.958,949,000)

B. Projects under which this Vote will be accounted for by the Secretary, Joint Finance Commission , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	BUSINESS SUPPORT DIVISION									
6389	Construction of Office Building										
		0	0	1,598,249,000	0	958,949,000	0	L	T	0GT	958,949,000
Total of Subvote		0	0	1,598,249,000	0	958,949,000	0				958,949,000
Total of Vote		0	0	1,598,249,000	0	958,949,000	0				958,949,000

VOTE 011

PRESIDENT'S OFFICE - PLANNING AND INVESTMENT

VISION

Visionary planning and strategic investment for sustainable development.

MISSION

Driving sustainable development for all Tanzanians through promoting pragmatic planning and investment for inclusive growth.

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 011

PRESIDENT'S OFFICE - PLANNING AND INVESTMENT

Vote 011 President's Office - Planning and Investment

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the President's Office - Planning and Investment

Fifteen billion four hundred seventy-five million three hundred eight thousand

(Shs.15,475,308,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary ,State House , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6260	Institutional Support										
		0	0	0	0	1,746,000,000	0	L	T	OGT	1,746,000,000
Total of Subvote		0	0	0	0	1,746,000,000	0				1,746,000,000
Sub Vote	1003	POLICY AND PLANNING DEPARTMENT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	200,002,000	F	G	0BF	200,002,000
6260	Institutional Support										
		0	0	197,174,619	0	100,000,000	0	L	T	OGT	100,000,000
Total of Subvote		0	0	197,174,619	0	100,000,000	200,002,000				300,002,000
Sub Vote	1009	MONITORING AND EVALUATION UNIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	1,000,000,000	0	749,998,000	F	G	0BF	749,998,000
6260	Institutional Support										

Vote 011 President's Office - Planning and Investment

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	138,081,385	0	100,000,000	0	L	T	0GT	100,000,000
		0	0	138,081,385	1,000,000,000	100,000,000	749,998,000				849,998,000

Sub Vote 2001 PUBLIC SECTOR INVESTMENT DIVISION

6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	200,000,000	F	G	0BF	200,000,000
6260	Institutional Support										
		0	0	657,248,729	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		0	0	657,248,729	0	150,000,000	200,000,000				350,000,000

Sub Vote 2002 PRIVATE SECTOR INVESTMENT DIVISION

4920	Tanzania Mini Tiger Plan 2020										
		1,601,977,813	0	1,246,512,000	0	2,747,906,800	0	L	T	0GT	2,747,906,800
4933	Export Processing Zone Development										
		1,290,857,283	0	1,314,506,000	0	788,703,600	0	L	T	0GT	788,703,600
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	350,000,000	F	G	0BF	350,000,000
6260	Institutional Support										
		0	0	3,417,721,267	0	550,135,600	0	L	T	0GT	550,135,600
Total of Subvote		2,892,835,096	0	5,978,739,267	0	4,086,746,000	350,000,000				4,436,746,000

Sub Vote 2004 BUSINESS ENVIRONMENT UNIT

4901	Implementation of BEST Programme										
		0	0	0	0	0	5,372,130,823	F	G	0EU	5,372,130,823
		0	0	0	3,406,726,000	0	0	F	G	0GT	0

Vote 011 President's Office - Planning and Investment

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	0	G	G	0EU	0
4904	Financial Access for Sustainable and Transformatio	0	0	0	0	0	2,420,431,177	F	G	0WB	2,420,431,177
Total of Subvote		0	0	0	3,406,726,000	0	7,792,562,000				7,792,562,000
Total of Vote		2,892,835,096	0	6,971,244,000	4,406,726,000	6,182,746,000	9,292,562,000				15,475,308,000

VOTE 014

FIRE AND RESCUE FORCE

VISION

To become the leading Fire and Rescue Force in terms of quality service delivery in East Africa

MISSION

"To serve our community by providing prevention and awareness programmes and effective emergency response services that will minimize the loss of life and properties resulting from fires and other emergency situations".

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Fire and Rescue Force

Eighteen billion thirteen million five hundred thirteen thousand

(Shs.18,013,513,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Home Affairs , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026					Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Loan/	C/R/D	Donor	
		Local		Local		Local		Grant			
		Shs		Shs		Shs					Shs
Sub Vote	3001	FIRE AND RESCUE SERVICES									
6582	Rehabilitation and Expansion of Fire Services										
		11,982,554,995	0	3,626,521,000	0	8,286,371,000	0	L	T	OGT	8,286,371,000
Total of Subvote		11,982,554,995	0	3,626,521,000	0	8,286,371,000	0				8,286,371,000
Sub Vote	3008	MWANZA REGIONAL OFFICE									
6582	Rehabilitation and Expansion of Fire Services										
		0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote	3009	MBEYA REGIONAL OFFICE									
6582	Rehabilitation and Expansion of Fire Services										
		0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
Total of Subvote		0	0	0	0	200,000,000	0				200,000,000
Sub Vote	3011	MARA REGIONAL OFFICE									

Vote 014 Fire and Rescue Force

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	2,026,505,000	0	L	T	OGT	2,026,505,000
Total of Subvote		0	0	0	0	2,026,505,000	0				2,026,505,000
Sub Vote	3013	PWANI REGIONAL OFFICE									
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote	3014	MANYARA REGIONAL OFFICE									
6582	Rehabilitation and Expansion of Fire Services	0	0	414,290,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	414,290,000	0	0	0				0
Sub Vote	3015	GEITA REGIONAL OFFICE									
6582	Rehabilitation and Expansion of Fire Services	0	0	414,285,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	414,285,000	0	0	0				0
Sub Vote	3017	SINGIDA REGIONAL OFFICE									
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	1,626,505,000	0	L	T	OGT	1,626,505,000
Total of Subvote		0	0	0	0	1,626,505,000	0				1,626,505,000

Vote 014 Fire and Rescue Force

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Sub Vote	3018	TABORA REGIONAL OFFICE										
6582	Rehabilitation and Expansion of Fire Services											
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000	
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000	
Sub Vote	3019	IRINGA REGIONAL OFFICE										
6582	Rehabilitation and Expansion of Fire Services											
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000	
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000	
Sub Vote	3021	RUVUMA REGIONAL OFFICE										
6582	Rehabilitation and Expansion of Fire Services											
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000	
Total of Subvote		0	0	0	0	200,000,000	0				200,000,000	
Sub Vote	3022	KAGERA REGIONAL OFFICE										
6582	Rehabilitation and Expansion of Fire Services											
		0	0	264,285,000	0	0	0	L	T	0GT	0	
Total of Subvote		0	0	264,285,000	0	0	0				0	
Sub Vote	3024	LINDI REGIONAL OFFICE										
6582	Rehabilitation and Expansion of Fire Services											
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000	

Vote 014 Fire and Rescue Force

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000,000</u>	<u>0</u>				<u>400,000,000</u>
Sub Vote	3025	NJOMBE REGIONAL OFFICE									
6582	Rehabilitation and Expansion of Fire Services										
		0	0	264,285,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>264,285,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	3029	MOROGORO REGIONAL OFFICE									
6582	Rehabilitation and Expansion of Fire Services										
		0	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>	<u>400,000,000</u>	<u>0</u>				<u>400,000,000</u>
Sub Vote	3030	KATAVI REGIONAL OFFICE									
6582	Rehabilitation and Expansion of Fire Services										
		0	0	414,285,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>414,285,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	3031	TANGA REGIONAL OFFICE									
6582	Rehabilitation and Expansion of Fire Services										
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000,000</u>	<u>0</u>				<u>400,000,000</u>
Sub Vote	3032	SIMIYU REGIONAL OFFICE									

Vote 014 Fire and Rescue Force

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6582	Rehabilitation and Expansion of Fire Services	0	0	414,285,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	414,285,000	0	0	0				0
Sub Vote	3033	SONGWE REGIONAL OFFICE									
6582	Rehabilitation and Expansion of Fire Services	0	0	414,285,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	414,285,000	0	0	0				0
Sub Vote	3034	FIRE AND RESCUE TRAINING COLLEGE									
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	2,874,132,000	0	L	T	0GT	2,874,132,000
Total of Subvote		0	0	0	0	2,874,132,000	0				2,874,132,000
Total of Vote		11,982,554,995	0	6,526,521,000	0	18,013,513,000	0				18,013,513,000

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

VISION

Harmonious relationship at workplace

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,151,421,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved .	5,450,000
B Implementation of the National Ant-Corruption Strategy enhanced and sustained	50,148,576
C Labor dispute resolution improved	1,328,884,821
D CMA capacity to deliver services improved	2,928,896,603
201 Development Expenditure - Local	
C Labor dispute resolution improved	5,000,000
D CMA capacity to deliver services improved	271,046,000
Total of Vote	7,740,847,000

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

Vote 015 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Commission for Mediation and Arbitration

Two hundred seventy-six million forty-six thousand

(Shs.276,046,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Labour and Employment , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/		Donor	
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D		
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
5505	Modernization of CMA business process										
		0	0	0	0	56,046,000	0	L	T	0GT	56,046,000
Total of Subvote		0	0	0	0	56,046,000	0				56,046,000
Sub Vote	1005	INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT									
5505	Modernization of CMA business process										
		661,516,474	0	460,077,000	0	61,000,000	0	L	T	0GT	61,000,000
Total of Subvote		661,516,474	0	460,077,000	0	61,000,000	0				61,000,000
Sub Vote	2001	MEDIATION									
5505	Modernization of CMA business process										
		0	0	0	0	81,000,000	0	L	T	0GT	81,000,000
Total of Subvote		0	0	0	0	81,000,000	0				81,000,000
Sub Vote	2002	ARBITRATION									

Vote 015 Commission for Mediation and Arbitration

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5505	Modernization of CMA business process										
		0	0	0	0	78,000,000	0	L	T	0GT	78,000,000
Total of Subvote		0	0	0	0	78,000,000	0				78,000,000
Total of Vote		661,516,474	0	460,077,000	0	276,046,000	0				276,046,000

VOTE 016

OFFICE OF ATTORNEY GENERAL

VISION

To be an efficient, professional and reliable institution in provision of quality legal services to the Government of the United Republic of Tanzania

MISSION

To provide quality legal services through Legislative Drafting, Contracts, Treaties and Advisory Services for social, economic and political development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,671,816,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections Reduced and Supportive Services Improved	48,800,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	46,500,000
C Quality of Legal Services on Negotiations and Vetting of Contracts, Legislative Drafting and Advisory Service Improved	9,610,552,500
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	21,246,259,940
E Resource Mobilization, Management and Accountability Improved	2,513,231,800
F Public Knowledge, Awareness and Understanding on Legal Matters Enhanced	2,001,089,760
X Management of Environment and Ecosystems Enhanced and Sustained	4,000,000
Y Multi-Sectoral Nutritional Services Improved	11,000,000
201 Development Expenditure - Local	
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	788,704,000
Total of Vote	40,941,954,000

VOTE 016

OFFICE OF ATTORNEY GENERAL

Vote 016 Office of Attorney General

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Office of Attorney General

Seven hundred eighty-eight million seven hundred four thousand

(Shs.788,704,000)

B. Projects under which this Vote will be accounted for by the Deputy Attorney General, Attorney General's Chambers , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6389	Construction of Office Building										
		1,251,260,981	0	1,314,506,000	0	788,704,000	0	L	T	0GT	788,704,000
Total of Subvote		1,251,260,981	0	1,314,506,000	0	788,704,000	0				788,704,000
Sub Vote	1003	PLANNING DIVISION									
6210	Strengthening anti corruption Program										
		0	0	0	450,000,000	0	0	F	G	0DF	0
		0	0	0	0	0	0	G	G	0DF	0
Total of Subvote		0	0	0	450,000,000	0	0				0
Total of Vote		1,251,260,981	0	1,314,506,000	450,000,000	788,704,000	0				788,704,000

VOTE 021

THE TREASURY

VISION

Stable macro economy and effective public finance management for development of all citizens in Tanzania

MISSION

To promote inclusive and sustainable economic growth through prudent economic policies for development of all citizens in Tanzania

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the The Treasury

Six hundred ninety-five billion four hundred thirty-two million thirty-seven thousand

(Shs.695,432,037,000)

B. Projects under which this Vote will be accounted for by the Deputy Permanent Secretary, Ministry of Finance , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	399,328,000	0	0	F	G	000	0
		0	0	0	226,060,000	0	1,000,700,000	F	G	0BF	1,000,700,000
		503,629,176	0	498,150,000	0	0	0	L	T	0GT	0
Total of Subvote		503,629,176	0	498,150,000	625,388,000	0	1,000,700,000				1,000,700,000

Sub Vote	2001	GOVERNMENT BUDGET DIVISION									
4429	Agricultural and Fisheries Development Programme										
		0	0	0	11,752,782,073	0	0	F	G	000	0
		0	0	0	0	0	14,854,879,000	F	L	0IF	14,854,879,000
6244	Strategic Revenue Generation Project										
		0	0	13,389,555,000	0	8,033,733,000	0	L	T	0GT	8,033,733,000
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	240,500,000	0	1,072,000,000	F	G	0BF	1,072,000,000
		0	0	0	281,500,000	0	0	F	G	0GT	0
		550,575,000	0	0	0	0	0	L	T	0GT	0
6292	Regional Support on Budget Process										

Vote 021 The Treasury

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	447,918,000	0	268,750,800	0	L	T	0GT	268,750,800
6294	Performance Budget Support and Management										
		386,522,568,123	0	433,426,839	0	322,289,255,370	0	L	T	0GT	322,289,255,370
6389	Construction of Office Building										
		0	0	386,275,791,161	0	231,765,472,630	0	L	T	0GT	231,765,472,630
Total of Subvote		387,073,143,123	0	400,546,691,000	12,274,782,073	562,357,211,800	15,926,879,000				578,284,090,800

Sub Vote 2002 POLICY ANALYSIS DIVISION

6206	IRDP Expansion	3,504,800,749	0	0	0	0	0	L	T	0GT	0
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	3,092,370,000	0	5,434,147,000	F	G	0BF	5,434,147,000
		0	0	0	0	0	1,326,200,000	F	L	0BF	1,326,200,000
		1,360,073,960	0	828,400,000	0	573,580,000	0	L	T	0GT	573,580,000
6255	TRA Tax Modernization Project										
		0	0	0	5,970,354,940	0	0	F	G	0NR	0
		0	0	0	0	0	0	G	G	0NR	0
		1,456,283,884	0	30,000,000,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
6291	Financial Sector Deepening Project - FSDP										
		0	0	0	0	8,000,000,000	0	L	T	0GT	8,000,000,000
6389	Construction of Office Building										
		2,717,523,577	0	0	0	0	0	L	T	0GT	0
6573	Tanzania Statistical Master Plan Project										
		0	0	0	0	0	1,022,779,000	F	G	0UP	1,022,779,000
		0	0	0	31,228,953,987	0	0	F	L	0GT	0
		0	0	0	0	0	57,769,600,000	F	L	0WB	57,769,600,000
		0	0	0	0	0	0	G	G	0UC	0
		0	0	0	0	0	0	G	G	0UW	0

Vote 021 The Treasury

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
		0	0	0	0	0	0	G	G	0WB	0
		4,000,000,000	0	2,629,011,000	0	1,577,406,600	0	L	T	0GT	1,577,406,600
Total of Subvote		13,038,682,170	0	33,457,411,000	40,291,678,927	20,150,986,600	65,552,726,000				85,703,712,600

Sub Vote 4001 EXTERNAL FINANCE DIVISION

6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	680,200,000	0	574,900,000	F	G	0BF	574,900,000
		0	0	0	27,600,000	0	0	F	G	0GT	0
		0	0	0	0	0	232,520,000	F	L	0BF	232,520,000
		30,555,000	0	0	0	0	0	L	T	0GT	0
6294	Performance Budget Support and Management										
		3,969,241,200	0	0	0	0	0	L	T	0GT	0
6550	UNDP Support Programme										
		0	0	0	0	0	10,000,000,000	F	G	0UN	10,000,000,000
Total of Subvote		3,999,796,200	0	0	707,800,000	0	10,807,420,000				10,807,420,000

Sub Vote 4002 PUBLIC PRIVATE PARTNERSHIP UNIT

4945	PPP Facilitation Fund										
		2,306,360,982	0	5,853,453,000	0	5,853,453,000	0	L	T	0GT	5,853,453,000
Total of Subvote		2,306,360,982	0	5,853,453,000	0	5,853,453,000	0				5,853,453,000

Sub Vote 5001 FINANCIAL SECTOR DEVELOPMENT DIVISION

4904	Financial Access for Sustainable and Transformatio										
		0	0	0	0	0	12,447,545,000	F	L	0WB	12,447,545,000
6251	Public Finance Management Reform Programme (PFMRP)										
		17,639,000	0	0	0	0	0	L	T	0GT	0

Vote 021 The Treasury

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6291	Financial Sector Deepening Project - FSDP										
		2,464,546,000	0	328,626,000	0	197,175,600	0	L	T	0GT	197,175,600
Total of Subvote		2,482,185,000	0	328,626,000	0	197,175,600	12,447,545,000				12,644,720,600
Sub Vote	6001	DEBT MANAGEMENT DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	76,780,000	0	784,790,000	F	G	0BF	784,790,000
		0	0	0	184,240,000	0	0	F	L	0BF	0
		300,000,000	0	218,000,000	0	353,150,000	0	L	T	0GT	353,150,000
Total of Subvote		300,000,000	0	218,000,000	261,020,000	353,150,000	784,790,000				1,137,940,000
Total of Vote		409,703,796,652	0	440,902,331,000	54,160,669,000	588,911,977,000	106,520,060,000				695,432,037,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

VISION

Stable macro economy and effective public finance management for development of all citizens in Tanzania.

MISSION

To promote inclusive and sustainable economic growth through prudent economic policies for development of all citizens in Tanzania.

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Accountant General Department

Six billion eight hundred thirty-one million four hundred sixty-two thousand

(Shs.6,831,462,000)

B. Projects under which this Vote will be accounted for by the Accountant General, Accountant General's Department , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3001	CONSOLIDATED FUND SERVICES									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	403,600,000	0	215,880,000	F	L	0WB	215,880,000
Total of Subvote		0	0	0	403,600,000	0	215,880,000				215,880,000
Sub Vote	3002	EXPENDITURE MANAGEMENT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	125,200,000	F	G	0WB	125,200,000
		0	0	0	0	0	0	L	T	0GT	0
Total of Subvote		0	0	0	0	0	125,200,000				125,200,000
Sub Vote	3003	FINANCIAL MANAGEMENT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	484,450,500	F	G	0WB	484,450,500
		0	0	0	0	0	388,090,000	F	L	000	388,090,000
		0	0	0	1,104,366,500	0	0	F	L	0GT	0
		0	0	0	1,564,803,500	0	1,354,710,000	F	L	0WB	1,354,710,000
		12,912,000	0	880,238,000	0	741,381,000	0	L	T	0GT	741,381,000

Vote 023 Accountant General Department

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		12,912,000	0	880,238,000	2,669,170,000	741,381,000	2,227,250,500				2,968,631,500
Sub Vote	3004	FINANCIAL OPERATIONS AND STANDARDS									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	258,453,000	F	G	000	258,453,000
		0	0	0	0	0	2,256,667,500	F	G	0BF	2,256,667,500
		0	0	0	846,720,000	0	206,000,000	F	G	0WB	206,000,000
		0	0	0	1,132,430,000	0	0	F	L	0WB	0
		0	0	355,397,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	355,397,000	1,979,150,000	0	2,721,120,500				2,721,120,500
Sub Vote	4001	LOCAL GOVERNMENT FINANCES									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	659,110,000	0	527,340,000	F	L	0GT	527,340,000
		0	0	0	22,500,000	0	0	F	L	0WB	0
		742,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		742,000,000	0	0	681,610,000	0	527,340,000				527,340,000
Sub Vote	7001	PENSION AND GRATUITY									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	300,720,000	0	0	F	L	0GT	0
		0	0	0	22,500,000	0	273,290,000	F	L	0WB	273,290,000
		182,320,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		182,320,000	0	0	323,220,000	0	273,290,000				273,290,000
Total of Vote		937,232,000	0	1,235,635,000	6,056,750,000	741,381,000	6,090,081,000				6,831,462,000

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

VISION

To become an “Outstanding Regulatory Institution for Cooperative Development”

MISSION

To “Provide efficient and effective regulatory and promotional services for vibrant, innovative and economically viable cooperatives”.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

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

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

Vote 024 The Tanzania Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the The Tanzania Cooperative Development Commission

Six hundred ninety-seven million one hundred seventy-six thousand

(Shs.697,176,000)

B. Projects under which this Vote will be accounted for by the Secretary, The Cooperative Development Commission , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	4001	COOPERATIVE PROMOTION AND COORDINATION SECTION									
	4487	Supporting Establishments of Horticulture Cooperat									
		250,000,000	0	500,000,000	0	418,305,600	0	L	T	0GT	418,305,600
Total of Subvote		250,000,000	0	500,000,000	0	418,305,600	0				418,305,600
Sub Vote	4006	INSPECTION AND SUPERVISION SERVICES SECTION									
	6316	Construction and Rehabilitation of Office Buildin									
		393,347,998	0	328,626,000	0	278,870,400	0	L	T	0GT	278,870,400
Total of Subvote		393,347,998	0	328,626,000	0	278,870,400	0				278,870,400
Total of Vote		643,347,998	0	828,626,000	0	697,176,000	0				697,176,000

VOTE 027

OFFICE OF REGISTRAR OF POLITICAL PARTIES

VISION

To have stable and democratic political parties that can harmonies political stability and democracy in the country.

MISSION

To promote multiparty democracy and sustain political stability and democracy in the country through having stable and democratic political parties and proper monitoring of political activities

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 027

OFFICE OF REGISTRAR OF POLITICAL PARTIES

Vote 027 Office of Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Office of Registrar of Political Parties

Five hundred sixty-four million

(Shs.564,000,000)

B. Projects under which this Vote will be accounted for by the Registrar, Registrar of Political Parties , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1011	ZANZIBAR OFFICE									
6389	Construction of Office Building										
		918,761,617	0	940,000,000	0	564,000,000	0	L	T	0GT	564,000,000
Total of Subvote		918,761,617	0	940,000,000	0	564,000,000	0				564,000,000
Total of Vote		918,761,617	0	940,000,000	0	564,000,000	0				564,000,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

VISION

A low crime prevalence and law abiding society.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Home Affairs-Police Force

Two hundred three billion three hundred fifty-five million forty-three thousand
(Shs.203,355,043,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Home Affairs , are set out in the details below.

Item	Description	2023/2024 Actual Expenditure		2024/2025 Approved Estimates		2025/2026 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS									
6103	Defence Scheme	38,402,562,892	0	154,145,823,000	0	154,145,822,000	0	L	T	0GT	154,145,822,000
6302	Construction of Office and Quarters Tanzania	(1,682,650)	0	8,579,129,000	0	0	0	L	T	0GT	0
Total of Subvote		38,400,880,242	0	162,724,952,000	0	154,145,822,000	0				154,145,822,000
Sub Vote	2004	POLICE SIGNALS BRANCH									
6107	Technical Equipments(Radio and Access)	15,998,512,400	0	40,543,899,000	0	24,326,339,400	0	L	T	0GT	24,326,339,400
Total of Subvote		15,998,512,400	0	40,543,899,000	0	24,326,339,400	0				24,326,339,400
Sub Vote	2006	POLICE AIR WING									
6302	Construction of Office and Quarters Tanzania	(750,000)	0	0	0	0	0	L	T	0GT	0
Total of Subvote		(750,000)	0	0	0	0	0				0

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2015	POLICE TEMEKE									
6302	Construction of Office and Quarters Tanzania										
		0	0	0	0	1,252,184,152	0	L	T	0GT	1,252,184,152
Total of Subvote		0	0	0	0	1,252,184,152	0				1,252,184,152
Sub Vote	2016	POLICE ARUSHA									
6302	Construction of Office and Quarters Tanzania										
		0	0	139,000,000	0	139,000,000	0	L	T	0GT	139,000,000
Total of Subvote		0	0	139,000,000	0	139,000,000	0				139,000,000
Sub Vote	2020	POLICE KAGERA									
6302	Construction of Office and Quarters Tanzania										
		0	0	1,000,000,000	0	1,503,630,200	0	L	T	0GT	1,503,630,200
Total of Subvote		0	0	1,000,000,000	0	1,503,630,200	0				1,503,630,200
Sub Vote	2023	POLICE MARA									
6302	Construction of Office and Quarters Tanzania										
		0	0	0	0	109,630,000	0	L	T	0GT	109,630,000
Total of Subvote		0	0	0	0	109,630,000	0				109,630,000
Sub Vote	2026	POLICE MTWARA									
6302	Construction of Office and Quarters Tanzania										
		0	0	798,000,000	0	0	0	L	T	0GT	0

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	798,000,000	0	0	0				
Sub Vote	2027	POLICE MOROGORO									
6302	Construction of Office and Quarters Tanzania										
		0	0	90,251,000	0	90,251,000	0	L	T	0GT	90,251,000
Total of Subvote		0	0	90,251,000	0	90,251,000	0				
Sub Vote	2028	POLICE MANYARA									
6302	Construction of Office and Quarters Tanzania										
		0	0	800,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	800,000,000	0	400,000,000	0				
Sub Vote	2032	POLICE RUKWA									
6302	Construction of Office and Quarters Tanzania										
		0	0	0	0	115,000,000	0	L	T	0GT	115,000,000
Total of Subvote		0	0	0	0	115,000,000	0				
Sub Vote	2035	POLICE TANGA									
6302	Construction of Office and Quarters Tanzania										
		0	0	220,000,000	0	220,000,000	0	L	T	0GT	220,000,000
Total of Subvote		0	0	220,000,000	0	220,000,000	0				
Sub Vote	2036	POLICE MJINI MAGHARIBI									

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6303	Construction of Offices and Quarters ZNZ	514,921,000	0	300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		514,921,000	0	300,000,000	0	0	0				0
Sub Vote	2037	POLICE KUSINI UNGUJA									
6303	Construction of Offices and Quarters ZNZ	220,780,529	0	0	0	0	0	L	T	0GT	0
Total of Subvote		220,780,529	0	0	0	0	0				0
Sub Vote	2038	POLICE KASKAZINI UNGUJA									
6303	Construction of Offices and Quarters ZNZ	0	0	359,454,000	0	445,672,400	0	L	T	0GT	445,672,400
Total of Subvote		0	0	359,454,000	0	445,672,400	0				445,672,400
Sub Vote	2039	POLICE KUSINI PEMBA									
6303	Construction of Offices and Quarters ZNZ	0	0	250,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	250,000,000	0	0	0				0
Sub Vote	2040	POLICE KASKAZINI PEMBA									
6303	Construction of Offices and Quarters ZNZ	0	0	250,000,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		0	0	250,000,000	0	250,000,000	0				250,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2044	POLICE NJOMBE									
6302	Construction of Office and Quarters Tanzania										
		0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		0	0	0	0	150,000,000	0				150,000,000
Sub Vote	2045	POLICE SIMIYU									
6302	Construction of Office and Quarters Tanzania										
		0	0	220,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
Total of Subvote		0	0	220,000,000	0	1,200,000,000	0				1,200,000,000
Sub Vote	2046	POLICE SONGWE									
6302	Construction of Office and Quarters Tanzania										
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	0	0	0	1,000,000,000	0				1,000,000,000
Sub Vote	2051	POLICE BOHARI									
6103	Defence Scheme										
		3,865,910,256	0	16,479,380,000	0	16,479,000,000	0	L	T	0GT	16,479,000,000
Total of Subvote		3,865,910,256	0	16,479,380,000	0	16,479,000,000	0				16,479,000,000
Sub Vote	3006	TANZANIA POLICE STAFF COLLEGE - KIDATU									
6302	Construction of Office and Quarters Tanzania										
		0	0	0	0	928,513,848	0	L	T	0GT	928,513,848

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		0	0	0	0	928,513,848	0				928,513,848
Sub Vote	7005	COMMUNITY ENGAGEMENT									
5415	Child Protection and Participation Programme										
		0	0	0	200,000,000	0	600,000,000	F	G	000	600,000,000
		(300,000)	0	0	0	0	0	L	T	0GT	0
Total of Subvote		(300,000)	0	0	200,000,000	0	600,000,000				600,000,000
Total of Vote		58,999,954,427	0	224,174,936,000	200,000,000	202,755,043,000	600,000,000				203,355,043,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Home Affairs-Prisons Services

Thirteen billion four hundred ninety-two million five hundred eighty-six thousand

(Shs.13,492,586,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Home Affairs , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6103	Defence Scheme										
		2,348,747,600	0	3,849,233,000	0	2,309,540,000	0	L	T	0GT	2,309,540,000
Total of Subvote		2,348,747,600	0	3,849,233,000	0	2,309,540,000	0				2,309,540,000
Sub Vote	2002	CORRECTIONAL AND REHABILITATION									
1201	Enhancement of Prison Industries										
		0	0	328,626,000	0	197,176,000	0	L	T	0GT	197,176,000
4428	Enhancement of Prison Farms										
		0	0	3,128,523,000	0	3,790,389,000	0	L	T	0GT	3,790,389,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	30,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	60,000,000	F	G	0UC	60,000,000
Total of Subvote		0	0	3,457,149,000	30,000,000	3,987,565,000	60,000,000				4,047,565,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
2330	Prisons Land Surveying and Land use Planning	1,694,569,313	0	492,940,000	0	795,764,000	0	L	T	0GT	795,764,000
4428	Enhancement of Prison Farms	0	0	4,022,125,000	0	0	0	L	T	0GT	0
4491	Prisons Well and Water Schemes	18,000,000	0	187,319,000	0	112,391,000	0	L	T	0GT	112,391,000
6305	Acquisition and Renovation of Office Buildings	4,815,113,214	0	0	0	1,983,805,000	0	L	T	0GT	1,983,805,000
6307	Completion of Staff Houses	202,904,500	0	147,881,000	0	0	0	L	T	0GT	0
6308	Rehabilitation of Central Prisons	0	0	0	0	0	2,243,521,000	F	G	0UN	2,243,521,000
		0	0	6,491,794,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		6,730,587,027	0	11,342,059,000	0	4,891,960,000	2,243,521,000				7,135,481,000
Total of Vote		9,079,334,627	0	18,648,441,000	30,000,000	11,189,065,000	2,303,521,000				13,492,586,000

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the President's Office and Cabinet Secretariat

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

(Shs.157,473,084,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, President's Office and Cabinet Secretariat , are set out in the details below.

Item	Description	2023/2024 Actual Expenditure		2024/2025 Approved Estimates		2025/2026 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING COORDINATION DIVISION									
4291	Government Aircrafts Maintenance										
		10,016,719,912	0	17,821,000,000	0	13,046,939,640	0	L	T	0GT	13,046,939,640
4921	Property and Formalization Program										
		823,331,450	0	0	0	0	0	L	T	0GT	0
6109	National Expenses Management Project										
		43,850,254,764	0	56,677,000,000	0	40,000,000,000	0	L	T	0GT	40,000,000,000
6203	Support to Prevention of Corruption Bureau										
		0	0	0	950,000,000	0	0	F	G	0DF	0
		2,000,000,000	0	6,000,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
6208	Strengthening Tanzania Anti Corruption Action (STACA)										
		0	1,037,379,226	0	1,050,000,000	0	4,153,403,000	F	G	0DF	4,153,403,000
6220	Support to Tanzania Social Action Fund										
		0	876,937,000	0	0	0	0	F	G	0DF	0
		0	95,917,598,000	0	0	0	0	F	G	0IA	0
		0	0	0	876,996,000	0	2,075,377,000	F	L	0DF	2,075,377,000
		0	0	0	47,692,911,000	0	59,421,518,000	F	L	0IA	59,421,518,000
		8,000,000,000	0	5,000,000,000	0	5,500,000,000	0	L	T	0GT	5,500,000,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6284	Public Service Reform Program III	0	0	10,341,177,000	0	10,341,177,000	0	L	T	OGT	10,341,177,000
6339	Rehabilitation of Government House	3,579,936,531	0	11,200,000,000	0	10,646,189,360	0	L	T	OGT	10,646,189,360
6392	Uongozi Institute Project	0	0	0	2,600,000,000	0	0	F	G	0FN	0
		0	0	0	0	0	2,888,480,000	F	G	OGT	2,888,480,000
		2,600,098,490	0	3,400,000,000	0	3,400,000,000	0	L	T	OGT	3,400,000,000
Total of Subvote		70,870,341,147	97,831,914,226	110,439,177,000	53,169,907,000	88,934,306,000	68,538,778,000				157,473,084,000
Total of Vote		70,870,341,147	97,831,914,226	110,439,177,000	53,169,907,000	88,934,306,000	68,538,778,000				157,473,084,000

VOTE 031

VICE PRESIDENT'S OFFICE

VISION

Tanzania with a strong union and a safe, healthy, and sustainable environment.

MISSION

To be efficient and effective in harmonizing and strengthening union and non-union matters; and coordinating environmental management for the improvement of the welfare of Tanzanians.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	10,907,597,000
102 Recurrent Expenditure - Other Charges (OC)	
	2,000,000
A Services to staff living with HIV/AIDS improved and new infections reduced	107,100,000
B Implementation of the National Anti - Corruption Strategy enhanced	245,100,000
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	3,579,534,850
E Coordination of Union and non union matters strengthened.	1,781,230,000
F Quality of service delivery improved	12,235,652,150
201 Development Expenditure - Local	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	2,902,000,000
F Quality of service delivery improved	1,700,000,000
202 Development Expenditure - Foreign	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	28,457,578,000
Total of Vote	61,917,792,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Vice President's Office

Thirty-three billion fifty-nine million five hundred seventy-eight thousand

(Shs.33,059,578,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Vice President's Office , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES DIVISION									
6309	Construction of V/P office and Residence in Zanzibar										
		197,648,031	0	700,000,000	0	1,700,000,000	0	L	T	OGT	1,700,000,000
Total of Subvote		197,648,031	0	700,000,000	0	1,700,000,000	0				1,700,000,000

Sub Vote 5001 ENVIRONMENT

5301	Climate Change Adaptation Programme										
		0	0	0	1,002,249,500	0	22,995,000	F	G	000	22,995,000
		0	0	0	6,936,530,357	0	20,187,139,995	F	G	0EF	20,187,139,995
		0	0	0	7,431,351,121	0	7,814,171,005	F	G	0GC	7,814,171,005
		0	0	0	0	0	0	G	G	0EF	0
		530,305,227	0	1,460,905,000	0	0	0	L	T	0GT	0
5304	O-Zone Depleting Substance Project										
		0	0	0	315,936,000	0	433,272,000	F	G	0EF	433,272,000
5305	Stockholm Convention Implementation Project										
		0	0	0	255,500,000	0	0	F	G	0EF	0
6571	EMA Implementation Support Programme										
		0	0	0	649,266,022	0	0	F	G	0EF	0

Vote 031 Vice President's Office

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
		0	0	0	1,698,691,360	0	0	F	G	0SA	0
		0	0	0	12,008,640	0	0	F	T	0GT	0
		0	0	0	4,300,000	0	0	F	T	0SA	0
		0	0	0	0	0	0	G	G	0EF	0
		0	0	1,441,095,000	0	2,902,000,000	0	L	T	0GT	2,902,000,000
Total of Subvote		530,305,227	0	2,902,000,000	18,305,833,000	2,902,000,000	28,457,578,000				31,359,578,000
Total of Vote		727,953,258	0	3,602,000,000	18,305,833,000	4,602,000,000	28,457,578,000				33,059,578,000

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD GOVERNANCE

VISION

A public service that is effective and accountable in achieving national prosperity

MISSION

To manage the public services through improved human resource policies, systems and structure

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD
GOVERNANCE

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

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the President's Office-Public Service Management and Good Governance

Nineteen billion seven hundred fifty-five million five hundred forty-one thousand

(Shs.19,755,541,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Presidents Office Public Service Management and Good Governance , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/			Total
		Actual Expenditure		Approved Estimates		Estimates		Grant	C/R/D	Donor	
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6284	Public Service Reform Program III										
		207,519,951	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
6315	Retired State Leaders Residential Building Project										
		0	0	1,500,000,000	0	5,900,000,000	0	L	T	0GT	5,900,000,000
Total of Subvote		207,519,951	0	2,500,000,000	0	6,400,000,000	0				6,400,000,000

Sub Vote 1006 PLANNING DIVISION

6284	Public Service Reform Program III										
		0	0	0	127,750,000	0	0	F	G	0UN	0
		3,895,419,540	0	2,630,000,000	0	6,486,541,000	0	L	T	0GT	6,486,541,000
Total of Subvote		3,895,419,540	0	2,630,000,000	127,750,000	6,486,541,000	0				6,486,541,000

Sub Vote 1009 MONITORING AND EVALUATION UNIT

6284	Public Service Reform Program III										
		0	0	112,974,000	0	0	0	L	T	0GT	0

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

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Total of Subvote		0	0	112,974,000	0	0	0					0
Sub Vote	2001	POLICY DEVELOPMENT DIVISION										
6284	Public Service Reform Program III	0	0	3,190,200,000	0	4,269,000,000	0	L	T	0GT	4,269,000,000	
Total of Subvote		0	0	3,190,200,000	0	4,269,000,000	0					4,269,000,000
Sub Vote	2005	HUMAN CAPITAL MANAGEMENT DIVISION										
6282	Development of a Home Grown "HCMIS"	200,000,000	0	0	0	0	0	L	T	0GT	0	
Total of Subvote		200,000,000	0	0	0	0	0					0
Sub Vote	3001	HUMAN RESOURCES DEVELOPMENT DIVISION										
6284	Public Service Reform Program III	0	0	1,500,000,000	0	2,600,000,000	0	L	T	0GT	2,600,000,000	
Total of Subvote		0	0	1,500,000,000	0	2,600,000,000	0					2,600,000,000
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION										
6284	Public Service Reform Program III	5,210,668,034	0	0	0	0	0	L	T	0GT	0	
Total of Subvote		5,210,668,034	0	0	0	0	0					0
Total of Vote		9,513,607,524	0	9,933,174,000	127,750,000	19,755,541,000	0					19,755,541,000

VOTE 033

PRESIDENT'S OFFICE - ETHICS SECRETARIAT

VISION

Integrity to all Public Leaders

MISSION

To ensure culture of integrity to all Public leaders through promoting, monitoring public leaders ethical conducts and managing conflict of interest in order to instill confidence on public and enhance national development

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 033

PRESIDENT'S OFFICE - ETHICS SECRETARIAT

Vote 033 President's Office - Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the President's Office - Ethics Secretariat

Three billion
(Shs.3,000,000,000)

B. Projects under which this Vote will be accounted for by the Secretary, Ethics Secretariat , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026					Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Loan/	C/R/D	Donor	
		Local		Local		Local		Grant			
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6389	Construction of Office Building										
		120,000,000	0	1,480,000,000	0	980,000,000	0	L	T	0GT	980,000,000
Total of Subvote		120,000,000	0	1,480,000,000	0	980,000,000	0				980,000,000
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
6210	Strengthening anti corruption Program										
		0	0	0	0	0	0	G	G	0DF	0
6389	Construction of Office Building										
		0	0	20,000,000	0	2,020,000,000	0	L	T	0GT	2,020,000,000
Total of Subvote		0	0	20,000,000	0	2,020,000,000	0				2,020,000,000
Sub Vote	1007	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6210	Strengthening anti corruption Program										
		0	0	0	0	0	0	G	G	0DF	0
Total of Subvote		0	0	0	0	0	0				0

Vote 033 President's Office - Ethics Secretariat

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1008	LEGAL SERVICES UNIT									
6210	Strengthening anti corruption Program										
		0	0	0	0	0	0	G	G	ODF	0
Total of Subvote		0	0	0	0	0	0				0
Total of Vote		120,000,000	0	1,500,000,000	0	3,000,000,000	0				3,000,000,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

VISION

Prosperous and secured Tanzania, united Africa and a peaceful world.

MISSION

To pursue diplomacy which advances Tanzania's social, political and economic interests while protecting and upholding human dignity, equality, freedom and respecting sovereignty of all independent states.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

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

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry Of Foreign Affairs and East Africa Cooperation

Forty-five billion five hundred forty million twenty-six thousand

(Shs.45,540,026,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry Of Foreign Affairs and East Africa Cooperation , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

VISION

Fair, timely and quality prosecution services for all.

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

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

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the The National Prosecutions Services

Fifteen billion eight hundred sixty-six million one hundred ten thousand

(Shs.15,866,110,000)

B. Projects under which this Vote will be accounted for by the Deputy Director of Public Prosecutions , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026					Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Loan/	C/R/D	Donor	
		Local		Local		Local		Grant			
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6389	Construction of Office Building										
		5,515,896,993	0	9,943,517,000	0	15,866,110,000	0	L	T	0GT	15,866,110,000
Total of Subvote		5,515,896,993	0	9,943,517,000	0	15,866,110,000	0				15,866,110,000
Sub Vote	2002	CIVILANIZATION AND PROSECUTIONS									
6517	UNICEF Support to Multi-sectoral										
		0	0	0	50,000,000	0	0	F	G	0UC	0
		0	0	0	0	0	0	G	G	000	0
Total of Subvote		0	0	0	50,000,000	0	0				0
Sub Vote	3001	FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE									
5502	Building Sustainable Anti-Corruption Action in TZ										
		0	0	0	0	0	0	G	G	0DF	0
		0	0	0	0	0	0	G	G	0UC	0
Total of Subvote		0	0	0	0	0	0				0

Vote 035 The National Prosecutions Services

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		5,515,896,993	0	9,943,517,000	50,000,000	15,866,110,000	0				15,866,110,000

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, for the development projects in the RAS Katavi

Forty-nine billion three hundred thirty million five hundred thirty-four thousand
(Shs.49,330,534,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	164,963,670	0	0	0	150,000,000	0	L	T	0GT	150,000,000
6384	Construction of Government Quarters	0	0	0	0	936,281,000	0	L	T	0GT	936,281,000
6389	Construction of Office Building	1,172,700,721	0	965,000,000	0	2,733,000,000	0	L	T	0GT	2,733,000,000
6532	Community Support Programme	33,000,000	0	675,000,000	0	35,000,000	0	L	T	0GT	35,000,000
Total of Subvote		1,370,664,391	0	1,640,000,000	0	3,854,281,000	0				3,854,281,000
Sub Vote	1005	DAS - MPANDA									
6532	Community Support Programme	190,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		190,000,000	0	0	0	0	0				0

Vote 036 RAS Katavi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1007	DAS - TANGANYIKA									
6532	Community Support Programme										
		190,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		190,000,000	0	0	0	0	0				0
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund										
		0	0	0	44,514,000	0	25,320,000	F	G	0WB	25,320,000
6531	Project Monitoring and Evaluation										
		0	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
6532	Community Support Programme										
		939,774,967	0	0	0	0	0	L	T	0GT	0
Total of Subvote		939,774,967	0	300,000,000	44,514,000	400,000,000	25,320,000				425,320,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	12,120,000	0	12,120,000	F	G	0WB	12,120,000
		0	0	0	0	0	0	G	G	0WB	0
4305	UNICEF Support Programme										
		0	0	0	0	0	149,517,000	F	G	0UC	149,517,000
5414	Child Survival and Development										
		0	0	0	0	0	0	G	G	0WB	0
5421	Health Sector Basket Fund										
		0	0	0	166,688,000	0	186,493,000	F	G	0BF	186,493,000

Vote 036 RAS Katavi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5432	Strengthening of Immunization Services	0	0	0	0	0	0	G	G	0BF	0
		0	0	0	7,500,000	0	7,500,000	F	G	0GT	7,500,000
		0	0	0	0	0	0	G	G	0GV	0
5433	Support Nutrition for Improving Health										
		0	0	0	0	0	0	G	G	0NI	0
5480	National Malaria Control Programme										
		0	0	0	5,750,000	0	10,550,000	F	G	0GF	10,550,000
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	55,000,000	0	0	F	G	000	0
		0	0	0	28,406,000	0	610,000,000	F	G	0GF	610,000,000
		0	0	0	0	0	779,848,992	F	G	0GT	779,848,992
		0	0	0	188,936,000	0	207,600,008	F	G	0HJ	207,600,008
		0	0	0	0	0	0	G	G	0GF	0
Total of Subvote		0	0	0	464,400,000	0	1,963,629,000				1,963,629,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	9,190,000	0	0	F	G	0UC	0
		0	0	0	0	0	9,190,000	F	G	0WB	9,190,000
4317	National Examination Management										
		315,837,229	0	318,768,000	0	318,768,000	0	L	T	0GT	318,768,000
4326	Quality Education Program										
		0	0	0	15,575,000	0	0	F	G	0GT	0
		0	0	0	2,725,000	0	0	F	G	0UK	0
		0	0	0	1,700,000	0	0	F	T	0GT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000

Vote 036 RAS Katavi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		315,837,229	0	318,768,000	40,086,000	318,768,000	19,190,000				337,958,000
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	54,476,000	F	G	000	54,476,000
		0	0	0	459,501,000	0	395,835,000	F	G	0DF	395,835,000
4312	Education Program for Results - EP4R	0	0	0	0	0	5,023,818,000	F	G	0GT	5,023,818,000
		0	0	0	5,103,790,000	0	1,248,907,000	F	G	0WB	1,248,907,000
4313	Primary Education Development Programme	1,416,000,000	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management	1,937,458,000	0	1,937,458,000	0	0	0	L	T	0GT	0
4321	GPE - Teacher Support Programme	0	0	0	0	0	42,926,000	F	G	000	42,926,000
		0	0	0	0	0	568,044,000	F	G	0SA	568,044,000
		0	0	0	0	2,140,580,000	0	L	T	0GT	2,140,580,000
4322	Free Primary Education Programme	2,555,782,921	0	2,643,714,000	0	3,011,517,000	0	L	T	0GT	3,011,517,000
4326	Quality Education Program	0	0	0	150,000,000	0	0	F	T	0GT	0
4946	LGA Own Source Project	0	0	0	0	1,718,045,192	0	L	T	0GT	1,718,045,192
6401	District Council Projects	0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		5,909,240,921	0	4,581,172,000	5,713,291,000	7,120,142,192	7,334,006,000				14,454,148,192

Vote 036 RAS Katavi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4317	National Examination Management	1,470,648,000	0	1,470,648,000	0	1,760,298,000	0	L	T	0GT	1,760,298,000
4318	Education (Equal)	0	0	343,129,000	0	0	0	L	T	0GT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	4,210,941,000	0	2,820,000,000	F	G	0DF	2,820,000,000
		0	0	0	0	0	705,000,000	F	G	0WB	705,000,000
4393	Free Secondary Education Programme	4,179,650,000	0	4,062,800,000	0	4,973,504,000	0	L	T	0GT	4,973,504,000
6401	District Council Projects	0	0	0	0	1,183,945,500	0	L	T	0GT	1,183,945,500
Total of Subvote		5,650,298,000	0	5,876,577,000	4,210,941,000	7,917,747,500	3,525,000,000				11,442,747,500
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5401	Construction of District Hospital	0	0	2,370,000,000	0	0	0	L	T	0GT	0
5418	Strenthening Primary Health Care Results	0	0	0	0	0	378,108,450	F	G	0BF	378,108,450
5421	Health Sector Basket Fund	0	0	0	2,396,150,000	0	0	F	G	0BF	0
		0	0	0	0	0	445,907,000	F	G	0WB	445,907,000
		0	0	0	0	0	0	G	G	0BF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	463,189,000	0	303,070,250	F	G	000	303,070,250

Vote 036 RAS Katavi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	0	G	G	0UC	0
5486	Health Sector Development Program										
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	832,000,000	0	710,251,450	F	G	0HJ	710,251,450
		0	0	0	19,106,000	0	131,464,670	F	G	0PE	131,464,670
		0	0	0	0	0	0	G	G	0HJ	0
		0	0	0	0	0	0	G	G	0PE	0
Total of Subvote		0	0	2,370,000,000	3,710,445,000	500,000,000	1,968,801,820				2,468,801,820

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	363,591,000	0	753,238,750	F	G	0DF	753,238,750
		0	0	0	0	0	0	G	G	0DF	0
4305	UNICEF Support Programme	0	0	0	0	0	0	G	G	0WB	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	120,915,750	F	G	0BF	120,915,750
5432	Strengthening of Immunization Services	0	0	0	333,000,000	0	77,088,750	F	G	000	77,088,750
		0	0	0	0	0	0	G	G	0DF	0
5433	Support Nutrition for Improving Health	0	0	0	0	0	0	G	G	0DF	0
5480	National Malaria Control Programme	0	0	0	5,598,000	0	42,867,750	F	G	0UC	42,867,750
		0	0	0	0	0	0	G	G	0UC	0
Total of Subvote		0	0	0	702,189,000	0	994,111,000				994,111,000

Vote 036 RAS Katavi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5486	Health Sector Development Program										
		0	0	0	0	0	547,821,898	F	G	0BF	547,821,898
		2,700,000,000	0	600,000,000	0	250,000,000	0	L	T	0GT	250,000,000
6401	District Council Projects										
		0	0	250,000,000	0	0	0	L	T	0GT	0
Total of Subvote		2,700,000,000	0	850,000,000	0	250,000,000	547,821,898				797,821,898
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme										
		0	0	0	0	0	874,397,282	F	G	0BF	874,397,282
		801,014,641	0	500,000,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		801,014,641	0	500,000,000	0	250,000,000	874,397,282				1,124,397,282
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	597,214,000	0	482,962,000	F	G	0GC	482,962,000
		0	0	0	0	0	382,447,000	F	G	0UV	382,447,000
Total of Subvote		0	0	0	597,214,000	0	865,409,000				865,409,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund										
		0	0	0	6,387,500,000	0	1,083,305,000	F	G	0WB	1,083,305,000
Total of Subvote		0	0	0	6,387,500,000	0	1,083,305,000				1,083,305,000

Vote 036 RAS Katavi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund										
		359,527,000	0	359,527,000	0	359,527,000	0	L	T	0GT	359,527,000
6531	Project Monitoring and Evaluation										
		0	0	380,000,000	0	380,000,000	0	L	T	0GT	380,000,000
Total of Subvote		359,527,000	0	739,527,000	0	739,527,000	0				739,527,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		6,679,440,336	0	6,889,058,000	0	8,159,077,308	0	L	T	0GT	8,159,077,308
6401	District Council Projects										
		1,386,759,087	0	2,230,000,000	0	620,000,000	0	L	T	0GT	620,000,000
Total of Subvote		8,066,199,424	0	9,119,058,000	0	8,779,077,308	0				8,779,077,308
Total of Vote		26,492,556,572	0	26,295,102,000	21,870,580,000	30,129,543,000	19,200,991,000				49,330,534,000

VOTE 037

PRIME MINISTER'S OFFICE

VISION

Excellence in Government service delivery

MISSION

To ensure realisation of Government goals through efficient and effective coordination of all sectors

ALLOCATION BY INSTITUTIONAL OBJECTIVES

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

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Prime Minister's Office

Seven billion five hundred eight million one hundred sixty thousand

(Shs.7,508,160,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Prime Minister's Office , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/	C/R/D	Donor	
		Local	Forex	Local	Forex	Local	Forex	Grant			
		Shs		Shs		Shs					Shs
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES									
6575	Strengthen National Disaster Preparedness & Respon										
		0	0	0	0	0	200,600,000	F	G	0UC	200,600,000
		0	0	0	0	0	0	G	G	0UC	0
		11,133,417,584	0	0	0	0	0	L	T	0GT	0
Total of Subvote		11,133,417,584	0	0	0	0	200,600,000				200,600,000
Sub Vote	4001	PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT									
4486	Agricultural Sector Development Programe (ASDP)										
		300,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		300,000,000	0	0	0	0	0				0
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS									
4429	Agricultural and Fisheries Development Programme										
		0	0	0	5,268,570,000	0	6,566,179,000	F	L	0IF	6,566,179,000
Total of Subvote		0	0	0	5,268,570,000	0	6,566,179,000				6,566,179,000

Vote 037 Prime Minister's Office

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Sub Vote	7001	GOVERNMENT PRINTER									
4937	Governments Press Development Programme										
		6,213,923,355	0	1,235,635,000	0	741,381,000	0	L	T	0GT	741,381,000
Total of Subvote		6,213,923,355	0	1,235,635,000	0	741,381,000	0				741,381,000
Total of Vote		17,647,340,939	0	1,235,635,000	5,268,570,000	741,381,000	6,766,779,000				7,508,160,000

VOTE 038

DEFENCE

VISION

The vision of the Ministry is to have a secure nation state, safeguard by the principles of state sovereignty, territorial integrity and Nation independence.

MISSION

The mission of the Ministry is to provide guidance for the Defence of the state sovereignty, territorial integrity, national independence to the people and in accordance with the Constitution of the United Republic of Tanzania

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Defence

Forty-eight billion eight hundred sixty-seven million six hundred thirty-six thousand
(Shs.48,867,636,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Defence and National Service , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	NATIONAL DEFENCE HEADQUARTER (NDHQ)									
6103	Defence Scheme	41,503,061,454	0	27,414,066,528	0	1,685,631,000	0	L	T	0GT	1,685,631,000
6327	Construction and Rehabilitation of GOVT Buildings	12,207,013,691	0	21,453,569,472	0	47,182,005,000	0	L	T	0GT	47,182,005,000
Total of Subvote		53,710,075,145	0	48,867,636,000	0	48,867,636,000	0				48,867,636,000
Total of Vote		53,710,075,145	0	48,867,636,000	0	48,867,636,000	0				48,867,636,000

VOTE 039

NATIONAL SERVICE

VISION

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

MISSION

To equip Tanzanian Youths with the requisite knowledge, skills and cultural values which will enable them to contribute positively to social, economic, development, defence and security of the Nation.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	406,799,724,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	583,500,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	211,420,000
C Military discipline and standards for the National Service force maintained	125,806,262,508
D Enterpreneurship skills for the youth for the purpose of self employment imparted	4,424,121,796
E The National Service volunteers training programme implemented	8,198,816,696
F National Service Compulsory programme implemented	21,000,000,000
201 Development Expenditure - Local	
E The National Service volunteers training programme implemented	9,929,926,000
Total of Vote	576,953,771,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the National Service

Nine billion nine hundred twenty-nine million nine hundred twenty-six thousand

(Shs.9,929,926,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Defence and National Service , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/ Grant	C/R/D	Donor	
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	THE NATIONAL SERVICE FORCE									
4485	Irrigation Scheme	0	0	2,000,000,000	0	3,380,050,000	0	L	T	0GT	3,380,050,000
6327	Construction and Rehabilitation of GOVT Buildings	13,965,535,000	0	6,549,876,000	0	6,549,876,000	0	L	T	0GT	6,549,876,000
Total of Subvote		13,965,535,000	0	8,549,876,000	0	9,929,926,000	0				9,929,926,000
Total of Vote		13,965,535,000	0	8,549,876,000	0	9,929,926,000	0				9,929,926,000

VOTE 040

THE JUDICIARY FUND

VISION

Timely and Accessible Justice for all.

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	84,645,042,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	111,999,996
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	662,085,400
C Governance, accountability and Management of Resources enhanced	107,986,935,833
D Access to Justice and expeditiousness improved	30,227,778,626
E Public trust and stakeholder engagement enhanced	4,397,188,145
201 Development Expenditure - Local	
D Access to Justice and expeditiousness improved	18,601,200,000
202 Development Expenditure - Foreign	
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	390,000,000
D Access to Justice and expeditiousness improved	74,034,000,000
Total of Vote	321,056,230,000

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the The Judiciary Fund

Ninety-three billion twenty-five million two hundred thousand

(Shs.93,025,200,000)

B. Projects under which this Vote will be accounted for by the Registrar, The Judiciary Fund , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026					Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Loan/	C/R/D	Donor	
		Local		Local		Local		Grant			
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING AND MONITORING DIVISION									
6210	Strengthening anti corruption Program	0	0	0	390,000,000	0	390,000,000	F	G	0DF	390,000,000
6215	Citizen - Centric Judicial Modernization Project	0	0	0	56,348,500,000	0	73,334,000,000	F	T	0WB	73,334,000,000
6296	Child Justice Programme	0	74,000,000	0	700,000,000	0	700,000,000	F	G	0UC	700,000,000
6310	Construction and Rehabilitation of District Court Building	2,711,446,187	0	0	0	0	0	L	0	0GT	0
		0	0	6,952,000,000	0	3,550,100,000	0	L	T	0GT	3,550,100,000
6312	Construction and Rehabilitation of Primary Court Building	4,549,153,622	0	0	0	0	0	L	0	0GT	0
		0	0	15,050,000,000	0	7,750,500,000	0	L	T	0GT	7,750,500,000
6314	Construction and Rehabilitation of High Court Building	1,165,153,792	0	0	0	0	0	L	0	0GT	0
		0	0	3,800,000,000	0	3,200,250,000	0	L	T	0GT	3,200,250,000
6327	Construction and Rehabilitation of GOVT Buildings	241,663,108	0	0	0	0	0	L	0	0GT	0

Vote 040 The Judiciary Fund

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6389	Construction of Office Building	0	0	3,700,000,000	0	3,000,200,000	0	L	T	0GT	3,000,200,000
		517,711,734	0	0	0	0	0	L	0	0GT	0
		0	0	1,500,000,000	0	1,100,150,000	0	L	T	0GT	1,100,150,000
Total of Subvote		9,185,128,442	74,000,000	31,002,000,000	57,438,500,000	18,601,200,000	74,424,000,000				93,025,200,000
Total of Vote		9,185,128,442	74,000,000	31,002,000,000	57,438,500,000	18,601,200,000	74,424,000,000				93,025,200,000

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

VISION

Constitution and other Laws that facilitate National Development

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Constitutional and Legal Affairs

Fifty-two billion five hundred fifty-eight million seven hundred seventy-three thousand

(Shs.52,558,773,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Constitutional and Legal Affairs , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
5501	Strengthening Access to Justice and Human Rights Protection in Tanzania	0	0	0	8,000,000	0	12,000,000	F	G	000	12,000,000
		0	0	0	254,734,400	0	434,867,000	F	G	0UN	434,867,000
5502	Building Sustainable Anti-Corruption Action in TZ	0	0	0	17,820,000	0	0	F	0	000	0
		0	0	0	0	0	676,600,000	F	G	000	676,600,000
		0	0	0	632,180,000	0	5,726,050,400	F	G	0EU	5,726,050,400
5508	Access to Justice for Sustainable Development	0	0	1,659,088,000	0	39,415,453,000	0	L	T	0GT	39,415,453,000
6201	e-Justice	612,715,000	0	1,700,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	175,000,000	F	G	0GT	175,000,000
		0	0	0	606,015,600	0	960,052,600	F	G	0UC	960,052,600
		0	0	0	73,900,000	0	158,750,000	F	T	0GT	158,750,000
		0	0	0	0	0	0	G	G	0UC	0
		4,200,000	0	0	0	0	0	L	G	0GT	0
Total of Subvote		616,915,000	0	3,359,088,000	1,592,650,000	44,415,453,000	8,143,320,000				52,558,773,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		616,915,000	0	3,359,088,000	1,592,650,000	44,415,453,000	8,143,320,000				52,558,773,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

VISION

"An Effective and Responsive People's Parliament"

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the The National Assembly Fund

Eleven billion seven hundred ninety-three million three hundred thirty-two thousand

(Shs.11,793,332,000)

B. Projects under which this Vote will be accounted for by the Clerk, The National Assembly Fund , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
6318	Rehabilitation of Office Building	166,965,033	0	901,200,000	0	0	0	L	T	0GT	0
6360	Parliamentary Infrastructure Project	1,780,802,954	0	1,759,800,000	0	0	0	L	T	0GT	0
Total of Subvote		1,947,767,987	0	2,661,000,000	0	0	0				0

Sub Vote	1003	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6360	Parliamentary Infrastructure Project	0	0	4,045,470,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
Total of Subvote		0	0	4,045,470,000	0	6,000,000,000	0				6,000,000,000

Sub Vote	2001	BUDGET DIVISION									
6216	Legislative Support Project II	0	0	0	69,600,000	0	0	F	G	0UN	0
6251	Public Finance Management Reform Programme (PFMRP)										

Vote 042 The National Assembly Fund

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	158,650,000	0	0	F	G	000	0
		0	0	0	413,750,000	0	0	F	G	0BF	0
		0	0	0	62,340,000	0	0	F	G	0WB	0
		0	0	0	0	0	407,450,000	F	L	0BF	407,450,000
		0	0	270,000,000	0	162,000,000	0	L	T	0GT	162,000,000
Total of Subvote		0	0	270,000,000	704,340,000	162,000,000	407,450,000				569,450,000
Sub Vote	3004	PRIVATE OFFICE OF THE CLERK									
6360	Parliamentary Infrastructure Project										
		0	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		0	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote	3011	ESTATE MANAGEMENT									
6318	Rehabilitation of Office Building										
		0	0	0	0	668,882,000	0	L	T	0GT	668,882,000
6360	Parliamentary Infrastructure Project										
		0	0	0	0	2,555,000,000	0	L	T	0GT	2,555,000,000
Total of Subvote		0	0	0	0	3,223,882,000	0				3,223,882,000
Total of Vote		1,947,767,987	0	8,976,470,000	704,340,000	11,385,882,000	407,450,000				11,793,332,000

VOTE 043

MINISTRY OF AGRICULTURE

VISION

Let's feed ourselves and feed others commercially.

MISSION

To build a sustainable and competitive agricultural sector to promote an inclusive economy, improve the farmer's life and a prosperous nation by 2030.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

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

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Agriculture

Seven hundred two billion two hundred seventy-five million nine hundred thirty-three thousand

(Shs.702,275,933,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Agriculture , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4403	Tanzania Food System Resilent Project (TFSRP)	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4486	Agricultural Sector Development Programe (ASDP)	527,989,800	0	0	0	0	0	L	T	0GT	0
Total of Subvote		527,989,800	0	0	0	2,000,000,000	0				2,000,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	200,000,000	0	200,000,000	F	0	0WB	200,000,000
		0	0	0	15,607,740,040	0	2,169,824,010	F	L	000	2,169,824,010
		0	0	0	0	0	591,746,920	F	L	0GT	591,746,920
		0	0	0	54,315,527,460	0	126,976,297,420	F	L	0WB	126,976,297,420
		0	0	0	0	0	8,131,650	F	T	0GT	8,131,650
		0	0	0	790,000,000	0	790,000,000	F	T	0WB	790,000,000
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
4429	Agricultural and Fisheries Development Programme	0	0	0	15,313,739,699	0	25,857,228,948	F	L	0AB	25,857,228,948
		0	0	0	65,000,000	0	65,000,000	F	L	0GT	65,000,000

Vote 043 Ministry of Agriculture

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	2,967,260,301	0	7,846,771,052	F	L	0IF	7,846,771,052
		0	0	0	0	0	0	G	L	0IF	0
4430	Tanzania Agricultural Input Support Project -TAISP										
		0	0	0	0	0	0	0	L	000	0
		0	0	0	0	0	907,503,600	F	G	0AB	907,503,600
		0	0	0	2,758,114,500	0	111,433,500	F	L	000	111,433,500
		0	0	0	24,064,414,284	0	25,728,119,484	F	L	0AB	25,728,119,484
		0	0	0	19,496,471,216	0	13,252,943,416	F	L	0JA	13,252,943,416
		0	0	0	20,000,000	0	0	F	T	0GT	0
		0	0	0	0	0	0	G	L	0AB	0
		130,199,666,015	0	300,300,000,000	0	209,800,000,000	0	L	T	0GT	209,800,000,000
4431	Building a Better Tomorrow - BBT										
		0	0	0	11,308,769,500	0	41,009,000,000	F	L	0AB	41,009,000,000
		0	0	17,269,937,740	0	10,000,000,000	0	L	T	0GT	10,000,000,000
4486	Agricultural Sector Development Programe (ASDP)										
		22,528,100,322	0	1,300,000,000	0	0	0	L	T	0GT	0
4493	Southern Agricultural Corridor of Tanzania (SAGCOT)										
		200,000,000	0	800,000,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		152,927,766,337	0	319,669,937,740	146,907,037,000	221,100,000,000	245,514,000,000				466,614,000,000

Sub Vote 1004 AGRICULTURE TRAINING INSTITUTE

4403	Tanzania Food System Resilent Project (TFSRP)										
		0	0	0	0	40,482,900,000	0	L	T	0GT	40,482,900,000
4486	Agricultural Sector Development Programe (ASDP)										
		27,687,718,449	0	32,122,900,000	0	0	0	L	T	0GT	0
Total of Subvote		27,687,718,449	0	32,122,900,000	0	40,482,900,000	0				40,482,900,000

Vote 043 Ministry of Agriculture

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1007	GOVERNMENT COMMUNICATION UNIT									
4403	Tanzania Food System Resilent Project (TFSRP)	0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
4486	Agricultural Sector Development Programe (ASDP)	0	0	300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	300,000,000	0	300,000,000	0				300,000,000
Sub Vote	1009	MANAGEMENT INFORMATION SYSTEMS UNIT									
4486	Agricultural Sector Development Programe (ASDP)	876,085,270	0	0	0	0	0	L	T	0GT	0
Total of Subvote		876,085,270	0	0	0	0	0				0
Sub Vote	1010	ENVIRONMENTAL MANAGEMENT UNIT									
4486	Agricultural Sector Development Programe (ASDP)	155,625,000	0	203,135,000	0	0	0	L	T	0GT	0
Total of Subvote		155,625,000	0	203,135,000	0	0	0				0
Sub Vote	1012	MONITORING AND EVALUATION UNIT									
4403	Tanzania Food System Resilent Project (TFSRP)	0	0	0	0	1,600,000,000	0	L	T	0GT	1,600,000,000
4486	Agricultural Sector Development Programe (ASDP)	0	0	2,300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	2,300,000,000	0	1,600,000,000	0				1,600,000,000

Vote 043 Ministry of Agriculture

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	CROP DEVELOPMENT									
4403	Tanzania Food System Resilent Project (TFSRP)	0	0	0	0	80,805,081,000	0	L	T	0GT	80,805,081,000
4486	Agricultural Sector Development Programe (ASDP)	20,000,000,000	0	0	0	0	0	L	T	000	0
		136,764,985,604	0	99,600,000,000	0	0	0	L	T	0GT	0
Total of Subvote		156,764,985,604	0	99,600,000,000	0	80,805,081,000	0				80,805,081,000
Sub Vote	2002	AGRICULTURAL MECHANIZATION									
4403	Tanzania Food System Resilent Project (TFSRP)	0	0	0	0	19,000,000,000	0	L	T	0GT	19,000,000,000
4486	Agricultural Sector Development Programe (ASDP)	14,873,054,029	0	21,314,027,260	0	0	0	L	T	0GT	0
Total of Subvote		14,873,054,029	0	21,314,027,260	0	19,000,000,000	0				19,000,000,000
Sub Vote	2003	AGRICULTURE LAND USE PLANNING AND MANAGEMENT									
4403	Tanzania Food System Resilent Project (TFSRP)	0	0	0	0	4,800,000,000	0	L	T	0GT	4,800,000,000
4486	Agricultural Sector Development Programe (ASDP)	4,002,938,372	0	3,669,600,000	0	0	0	L	T	0GT	0
Total of Subvote		4,002,938,372	0	3,669,600,000	0	4,800,000,000	0				4,800,000,000
Sub Vote	5001	NATIONAL FOOD SECURITY									

Vote 043 Ministry of Agriculture

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4403	Tanzania Food System Resilent Project (TFSRP)	0	0	0	0	53,240,032,000	0	L	T	0GT	53,240,032,000
4486	Agricultural Sector Development Programe (ASDP)	14,000,000,000	0	45,462,932,000	0	0	0	L	T	0GT	0
4497	Storage Capacity Expansion Project	0	0	0	7,693,900,000	0	28,880,000,000	F	L	0PO	28,880,000,000
		0	0	700,000,000	0	700,000,000	0	L	T	0GT	700,000,000
4499	Tanzania Initiative for Preventing Aflatoxin Conta	0	0	0	0	0	3,553,920,000	F	G	0GA	3,553,920,000
		0	0	0	20,075,000,000	0	0	F	L	0GA	0
		0	0	0	0	0	0	G	G	0AB	0
		0	0	0	0	0	0	G	G	0WB	0
		1,399,660,000	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		15,399,660,000	0	46,462,932,000	27,768,900,000	54,240,032,000	32,433,920,000				86,673,952,000
Total of Vote		373,215,822,861	0	525,642,532,000	174,675,937,000	424,328,013,000	277,947,920,000				702,275,933,000

VOTE 044

MINISTRY OF INDUSTRY AND TRADE

VISION

“A competitive industrial based economy and trade system that support inclusive and sustainable development.”

MISSION

“To create a competitive manufacturing sector and trade base that is well positioned to tap into regional and global supply markets through the formulation and implementation of industry, trade, and related policies and strategies for inclusive and

ALLOCATION BY INSTITUTIONAL OBJECTIVES

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

VOTE 044

MINISTRY OF INDUSTRY AND TRADE

Vote 044 Ministry of Industry and Trade

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Industry and Trade

Forty-one billion eight hundred eighty-seven million five hundred thirty-five thousand

(Shs.41,887,535,000)

B. Projects under which this Vote will be accounted for by the , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs

Sub Vote 1003 POLICY AND PLANNING UNIT

1214	Integrated Industrial Development Programme										
		343,053,700	0	800,000,000	0	700,000,000	0	L	T	0GT	700,000,000
4486	Agricultural Sector Development Programe (ASDP)										
		859,287,882	0	1,800,000,000	0	3,900,000,000	0	L	T	0GT	3,900,000,000
4904	Financial Access for Sustainable and Transformatio										
		0	0	0	0	0	2,087,140,123	F	L	000	2,087,140,123
		0	0	0	0	0	11,929,684,877	F	L	0WB	11,929,684,877

Vote 044 Ministry of Industry and Trade

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN	0	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
4949	Support for Trade Mainstreaming	0	0	100,000,000	0	50,000,000	0	L	T	0GT	50,000,000
6260	Institutional Support	1,325,685,100	0	5,097,860,000	0	3,900,000,000	0	L	T	0GT	3,900,000,000
Total of Subvote		2,528,026,682	0	7,897,860,000	0	8,650,000,000	14,016,825,000				22,666,825,000
Sub Vote	2001	INDUSTRY									
1122	Lake Natron	500,000,000	0	4,800,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
3161	Liganga Vanadium Titanium	350,203,000	0	334,136,000	0	330,580,000	0	L	T	0GT	330,580,000
3171	Mchuchuma Coal to Electricity Project	0	0	188,747,000	0	495,650,000	0	L	T	0GT	495,650,000
6260	Institutional Support	6,505,738,268	0	12,413,773,000	0	12,273,285,120	0	L	T	0GT	12,273,285,120
Total of Subvote		7,355,941,268	0	17,736,656,000	0	15,099,515,120	0				15,099,515,120
Sub Vote	2002	SMALL AND MEDIUM ENTERPRISES DIVISION									
6260	Institutional Support	0	0	3,000,000,000	0	2,971,194,880	0	L	T	0GT	2,971,194,880
Total of Subvote		0	0	3,000,000,000	0	2,971,194,880	0				2,971,194,880

Vote 044 Ministry of Industry and Trade

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	5002	ECONOMIC EMPOWERMENT \$ PRIVATE SECTOR DEVELOPMENT									
6260	Institutional Support										
		704,431,200	0	0	0	0	0	L	T	0GT	0
Total of Subvote		704,431,200	0	0	0	0	0				0
Total of Vote		11,628,222,028	0	29,784,516,000	0	27,870,710,000	14,016,825,000				41,887,535,000

VOTE 045

NATIONAL AUDIT OFFICE OF TANZANIA

VISION

A credible and Modern Supreme Audit Institution with high quality audit services for enhancing public confidence

MISSION

To provide high quality audit services through modernization of functions that enhances accountability and transparency in the management of public resources

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	23,058,129,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases Reduced and Supportive Services Improved	230,640,000
B Implementation of the National Anti- Corruption Strategy Enhanced and Corruption Incidences Reduced	203,172,000
C Audit Standards, Methodologies and Reporting Improved	54,945,021,800
D NAOT Legal Framework Enhanced	790,906,000
E Human Resources and Professional Development Enhanced	11,461,221,000
F Organization, Management and Ethics Enhanced	18,006,198,650
G Communication and Stakeholders Management Improved	1,719,834,550
201 Development Expenditure - Local	
C Audit Standards, Methodologies and Reporting Improved	703,210,000
F Organization, Management and Ethics Enhanced	7,712,090,000
G Communication and Stakeholders Management Improved	412,700,000
202 Development Expenditure - Foreign	
C Audit Standards, Methodologies and Reporting Improved	1,460,996,000
F Organization, Management and Ethics Enhanced	1,815,000,000
Total of Vote	122,519,119,000

VOTE 045

NATIONAL AUDIT OFFICE OF TANZANIA

Vote 045 National Audit Office of Tanzania

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the National Audit Office of Tanzania

Twelve billion one hundred three million nine hundred ninety-six thousand

(Shs.12,103,996,000)

B. Projects under which this Vote will be accounted for by the Deputy Controller and Auditor General, National Audit Office , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
6327	Construction and Rehabilitation of GOVT Buildings										
		4,958,089,968	0	0	0	0	0	L	0	0GT	0
		0	0	7,678,100,000	0	7,712,090,000	0	L	T	0GT	7,712,090,000
Total of Subvote		4,958,089,968	0	7,678,100,000	0	7,712,090,000	0				7,712,090,000
Sub Vote	1010	PLANNING, MONITORING AND EVALUATION DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	85,650,000	0	0	F	G	0BF	0
		0	0	0	2,554,350,000	0	3,275,996,000	F	L	0BF	3,275,996,000
		516,057,500	0	0	0	0	0	L	0	0GT	0
		0	0	1,149,900,000	0	1,115,910,000	0	L	T	0GT	1,115,910,000
Total of Subvote		516,057,500	0	1,149,900,000	2,640,000,000	1,115,910,000	3,275,996,000				4,391,906,000
Total of Vote		5,474,147,468	0	8,828,000,000	2,640,000,000	8,828,000,000	3,275,996,000				12,103,996,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

VISION

A Well Educated and Innovative Society for sustainable development

MISSION

To ensure an educated and innovative society through promotion of quality education, science and technology.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	635,249,992,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable diseases, HIV and AIDS Infections reduced and Supportive Services Improved	101,700,000
B Implementation of National Ant-Corruption Strategy and Action Plan enhanced and sustained.	76,700,000
C Access to Quality Education and Training at all Levels Strengthened	4,515,381,000
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	1,166,091,000
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	1,050,318,000
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	867,096,500
G Institutional Capacity for Delivery of Quality Services Improved	43,611,475,800
H Mainstreaming of Emerging Cross Cutting Issues in Education and Training System Strengthened	1,237,612,000
X Management of Environment and Ecosystems Enhanced and Sustained	372,000,000
Y Multi-Sectoral Nutritional Services Improved	365,867,700
201 Development Expenditure - Local	
C Access to Quality Education and Training at all Levels Strengthened	1,134,925,781,752
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	5,600,385,042
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	10,284,050,946
G Institutional Capacity for Delivery of Quality Services Improved	2,657,132,380
X Management of Environment and Ecosystems Enhanced and Sustained	2,500,000,000
Y Multi-Sectoral Nutritional Services Improved	31,020,614,880
202 Development Expenditure - Foreign	
C Access to Quality Education and Training at all Levels Strengthened	476,038,466,353
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	543,770,000

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

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Education, Science and Technology

One trillion seven hundred forty-seven billion eight hundred fourteen million one hundred seventy-one thousand

(Shs.1,747,814,171,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Education, Science and Technology , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	0	0	374,589,000	F	L	0WB	374,589,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	0	G	G	0SA	0
4371	Rehabilitation of Schools and Colleges	0	0	650,000,000	0	357,253,077	0	L	T	0GT	357,253,077
4392	Education and Skills for Productive Job - ESPJ	0	0	0	0	0	700,000,000	F	L	0WB	700,000,000
6389	Construction of Office Building	0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	1,150,000,000	0	857,253,077	1,074,589,000				1,931,842,077

Sub Vote 1002 FINANCE AND ACCOUNTS UNIT

3280	Rural Water Supply and Sanitation Programme	0	0	0	70,000,000	0	40,400,000	F	L	0WB	40,400,000
4309	EASTRIP										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	120,000,000	0	0	F	G	0WB	0
		0	0	0	0	0	119,995,000	F	L	0WB	119,995,000
4312	Education Program for Results - EP4R	0	0	0	455,000,000	0	810,000,000	F	G	0SA	810,000,000
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	249,947,000	0	400,000,000	F	L	0WB	400,000,000
		0	0	0	0	0	0	G	L	0WB	0
4319	Boost Primary Student Learning	0	0	0	149,998,000	0	150,000,000	F	L	0WB	150,000,000
4321	GPE - Teacher Support Programme	0	0	0	200,000,000	0	220,000,000	F	G	0SA	220,000,000
		0	0	0	0	0	0	G	G	0SA	0
4323	Teachers Education Support Programme (TESP)	0	0	0	0	0	0	G	G	0CA	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	450,000,000	0	450,000,000	F	L	0WB	450,000,000
4392	Education and Skills for Productive Job - ESPJ	0	0	0	0	0	395,000,000	F	L	0WB	395,000,000
Total of Subvote		0	0	0	1,694,945,000	0	2,585,395,000				2,585,395,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
3280	Rural Water Supply and Sanitation Programme	0	0	0	307,210,000	0	122,665,000	F	L	0WB	122,665,000
4305	UNICEF Support Programme	0	0	0	2,116,000,000	0	1,423,093,000	F	G	0UC	1,423,093,000
		0	0	0	0	0	0	G	G	0UC	0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4309	EASTRIP	0	0	0	730,450,000	0	674,001,000	F	L	0WB	674,001,000
4312	Education Program for Results - EP4R	0	0	0	0	0	47,240,000	F	G	0DF	47,240,000
		0	0	0	12,036,872,000	0	8,269,600,415	F	G	0SA	8,269,600,415
		0	0	0	0	0	0	G	G	0SA	0
		1,400,000,000	0	529,799,500	0	375,000,000	0	L	T	0GT	375,000,000
4315	Higher Edu. for Economic Transfomnation Project	0	0	0	8,117,368,201	0	23,715,974,336	F	L	0WB	23,715,974,336
		0	0	0	0	0	0	G	L	0WB	0
4319	Boost Primary Student Learning	0	0	0	3,255,109,500	0	3,009,600,000	F	L	0WB	3,009,600,000
4321	GPE - Teacher Support Programme	0	0	0	1,587,293,469	0	3,055,616,715	F	G	0SA	3,055,616,715
		0	0	0	84,582,325	0	95,622,125	F	L	0SA	95,622,125
		0	0	0	0	0	0	G	G	0SA	0
4323	Teachers Education Support Programme (TESP)	0	0	0	0	0	0	G	G	0CA	0
4327	Technical Education and Labour Market Survey Project	0	0	0	0	0	333,510,000	F	L	0IT	333,510,000
4371	Rehabilitation of Schools and Colleges	0	0	0	498,999,000	0	577,900,000	F	G	0CA	577,900,000
		0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	3,473,662,500	0	3,416,062,000	F	L	0WB	3,416,062,000
		0	0	0	0	0	0	G	L	0WB	0
4391	Colleges and Institutions Food Ration	39,804,252,278	0	31,020,614,880	0	31,020,614,880	0	L	T	0GT	31,020,614,880

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4392	Education and Skills for Productive Job - ESPJ										
		0	0	0	0	0	1,027,000,000	F	L	0WB	1,027,000,000
		0	0	0	0	0	0	G	L	0WB	0
4394	Block Teaching Practices & Industrial P-Training										
		15,269,970,081	0	8,409,050,946	0	8,409,050,946	0	L	T	0GT	8,409,050,946
6324	Construction of Regional Library										
		24,000,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		80,474,222,359	0	39,959,465,326	32,207,546,995	41,304,665,826	45,767,884,591				87,072,550,417

Sub Vote 1004 INTERNAL AUDIT UNIT

3280	Rural Water Supply and Sanitation Programme	0	0	0	51,400,000	0	44,840,000	F	L	0WB	44,840,000
4309	EASTRIP	0	0	0	76,400,000	0	120,000,000	F	L	0WB	120,000,000
4312	Education Program for Results - EP4R	0	0	0	93,666,000	0	85,160,000	F	G	0SA	85,160,000
4315	Higher Edu. for Economic Transfomnation Project	0	0	0	174,949,000	0	276,000,000	F	L	0WB	276,000,000
		0	0	0	0	0	0	G	L	0WB	0
4319	Boost Primary Student Learning	0	0	0	138,703,500	0	161,000,000	F	L	0WB	161,000,000
4321	GPE - Teacher Support Programme	0	0	0	187,599,975	0	153,240,190	F	G	0SA	153,240,190
		0	0	0	0	0	0	G	G	0SA	0
4327	Technical Education and Labour Market Survey Project	0	0	0	0	0	120,000,000	F	L	0IT	120,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	350,001,000	F	L	0WB	350,001,000
4392	Education and Skills for Productive Job - ESPJ	0	0	0	0	0	150,000,000	F	L	0WB	150,000,000
Total of Subvote		0	0	0	722,718,475	0	1,460,241,190				1,460,241,190

Sub Vote 1006 GOVERNMENT COMMUNICATION UNIT

4305	UNICEF Support Programme	0	0	0	30,000,000	0	0	F	G	0UC	0
4309	EASTRIP	0	0	0	0	0	102,000,000	F	L	0WB	102,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	500,800,685	F	G	0SA	500,800,685
		0	0	78,740,000	0	0	0	L	T	0GT	0
4315	Higher Edu. for Economic Transfomnation Project	0	0	0	210,700,000	0	120,000,000	F	L	0WB	120,000,000
		0	0	0	0	0	0	G	L	0WB	0
4319	Boost Primary Student Learning	0	0	0	80,400,000	0	80,200,000	F	L	0WB	80,200,000
4321	GPE - Teacher Support Programme	0	0	0	54,781,295	0	73,050,000	F	G	0SA	73,050,000
		0	0	0	0	0	0	G	G	0SA	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	322,000,000	0	326,058,000	F	L	0WB	326,058,000
4392	Education and Skills for Productive Job - ESPJ	0	0	0	0	0	110,000,000	F	L	0WB	110,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	78,740,000	697,881,295	0	1,312,108,685				1,312,108,685

Sub Vote 1007 LEGAL UNIT

4315	Higher Edu. for Economic Transfonnation Project	0	0	0	0	0	850,000,000	F	L	0WB	850,000,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	507,715,000	F	G	0SA	507,715,000
Total of Subvote		0	0	0	0	0	1,357,715,000				1,357,715,000

Sub Vote 1009 MONITORING AND EVALUATION UNIT

3280	Rural Water Supply and Sanitation Programme	0	0	0	192,350,000	0	0	F	G	0WB	0
		0	0	0	0	0	197,800,000	F	L	0WB	197,800,000
4305	UNICEF Support Programme	0	0	0	1,122,000,000	0	211,262,000	F	G	0UC	211,262,000
4309	EASTRIP	0	0	0	345,700,000	0	250,700,000	F	L	0WB	250,700,000
4312	Education Program for Results - EP4R	0	0	0	3,553,440,000	0	4,077,599,510	F	G	0SA	4,077,599,510
		0	0	186,857,500	0	114,000,000	0	L	T	0GT	114,000,000
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	7,157,900,718	0	597,011,000	F	L	0WB	597,011,000
4319	Boost Primary Student Learning	0	0	0	1,203,500,000	0	272,500,000	F	L	0WB	272,500,000
4321	GPE - Teacher Support Programme										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	525,215,800	0	446,552,300	F	G	0SA	446,552,300
		0	0	0	0	0	10,472,000	F	T	0SA	10,472,000
4327	Technical Education and Labour Market Survey Project	0	0	0	0	0	121,570,000	F	L	0IT	121,570,000
4371	Rehabilitation of Schools and Colleges	0	0	0	88,462,500	0	0	F	G	0CA	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	2,278,400,000	0	763,050,000	F	L	0WB	763,050,000
4392	Education and Skills for Productive Job - ESPJ	0	0	0	0	0	400,000,000	F	L	0WB	400,000,000
Total of Subvote		0	0	186,857,500	16,466,969,018	114,000,000	7,348,516,810				7,462,516,810

Sub Vote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

3280	Rural Water Supply and Sanitation Programme	0	0	0	575,920,000	0	1,226,730,000	F	L	0WB	1,226,730,000
		0	0	0	0	0	0	G	G	0WB	0
4305	UNICEF Support Programme	0	0	0	2,776,291,500	0	2,431,831,000	F	G	0UC	2,431,831,000
		0	0	0	0	0	0	G	G	0UC	0
4306	Agency for Development of Education	123,000,000	0	657,252,869	0	657,253,149	0	L	T	0GT	657,253,149
4312	Education Program for Results - EP4R	0	0	0	0	0	3,860,390,937	F	G	0DF	3,860,390,937
		0	0	0	0	0	165,700,000	F	G	0FP	165,700,000
		0	0	0	26,869,000,365	0	44,371,567,390	F	G	0SA	44,371,567,390
		0	0	404,603,000	0	661,030,000	0	L	T	0GT	661,030,000
4317	National Examination Management										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		71,423,823,067	0	71,424,923,000	0	71,424,923,000	0	L	T	0GT	71,424,923,000
4319	Boost Primary Student Learning	0	0	0	7,408,040,000	0	3,472,840,000	F	L	0WB	3,472,840,000
		0	0	0	0	0	4,675,500,000	F	T	0WB	4,675,500,000
4320	Strengthening Tanzania Institute of Education	11,220,285,040	0	7,515,662,172	0	10,115,662,172	0	L	T	0GT	10,115,662,172
4321	GPE - Teacher Support Programme	0	0	0	8,248,807,616	0	8,486,728,155	F	G	0SA	8,486,728,155
		0	0	0	0	0	0	G	G	0SA	0
4322	Free Primary Education Programme	0	0	0	0	14,004,749,000	0	L	T	0GT	14,004,749,000
4323	Teachers Education Support Programme (TESP)	0	0	0	0	0	0	G	G	0CA	0
		75,077,500	0	0	0	0	0	L	G	0GT	0
4371	Rehabilitation of Schools and Colleges	0	0	0	2,740,000,000	0	2,800,000,000	F	G	0CA	2,800,000,000
		21,473,890	0	3,207,253,077	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,768,550,000	0	22,897,235,303	F	L	0WB	22,897,235,303
		0	0	0	0	0	0	G	L	0WB	0
4392	Education and Skills for Productive Job - ESPJ	0	0	0	0	0	15,000,000,000	F	L	0WB	15,000,000,000
4393	Free Secondary Education Programme	0	0	0	0	10,304,749,000	0	L	T	0GT	10,304,749,000
6324	Construction of Regional Library	2,978,451,589	0	1,500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		85,842,111,086	0	84,709,694,118	67,386,609,481	110,168,366,321	109,388,522,785				219,556,889,106

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	SCHOOL QUALITY ASSURANCE									
4312	Education Program for Results - EP4R										
		0	0	0	1,545,272,000	0	978,396,000	F	G	0SA	978,396,000
4319	Boost Primary Student Learning										
		0	0	0	620,000,000	0	0	F	L	0WB	0
		0	0	0	0	0	610,000,000	F	T	0WB	610,000,000
4321	GPE - Teacher Support Programme										
		0	0	0	3,489,010,695	0	2,620,937,190	F	G	0SA	2,620,937,190
		0	0	0	0	0	0	G	G	0SA	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	1,239,680,000	0	5,325,230,000	F	L	0WB	5,325,230,000
6235	Strengthening Inspectorate										
		999,999,905	0	700,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		999,999,905	0	700,000,000	6,893,962,695	700,000,000	9,534,563,190				10,234,563,190

Sub Vote 7001 HIGHER EDUCATION

2228	Support on Research and Development	0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4304	University of Dodoma Project	1,000,000,000	0	2,700,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4305	UNICEF Support Programme	0	0	0	2,134,316,500	0	827,912,000	F	G	0UC	827,912,000
		0	0	0	0	0	1,000,000,000	F	L	0WB	1,000,000,000
4314	Mkwawa University College of Education Project	1,469,725,386	0	1,300,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4315	Higher Edu. for Economic Transfonnation Project										
		0	0	0	461,453,753	0	0	F	G	0WB	0
		0	0	0	125,499,147,019	0	178,089,982,429	F	L	0WB	178,089,982,429
		0	0	0	455,070,000	0	0	F	T	0WB	0
		0	0	0	0	0	0	G	L	0WB	0
4340	Higher Education Students Loans										
		738,726,557,800	0	787,420,200,000	0	922,192,250,589	0	L	T	0GT	922,192,250,589
4341	Construction of Mwl J.K. Nyerere Univers										
		1,000,000,000	0	880,000,000	0	0	0	L	T	0GT	0
4385	DSM University College of Education										
		0	0	707,252,869	0	0	0	L	T	0GT	0
4386	School of Economics - UDSM										
		504,750,690	0	0	0	0	0	L	T	0GT	0
4392	Education and Skills for Productive Job - ESPJ										
		0	0	0	0	0	0	G	L	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	0	0	0	0	0	G	G	0MF	0
6350	Rehabilitation and Expansion project-UDSM										
		661,998,500	0	1,600,000,000	0	1,600,000,000	0	L	T	0GT	1,600,000,000
6353	Mzumbe University Construction										
		502,403,937	0	0	0	0	0	L	T	0GT	0
6364	Construction of Mloganzila Academic Medical Centre										
		0	0	0	0	0	11,663,600,000	F	L	0AB	11,663,600,000
		2,780,036,164	0	0	0	0	0	L	T	0GT	0
6365	Rehabilitation and Expansion -MoCU										
		3,556,258,932	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6390	Tanzania Education Authority										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		11,500,000,000	0	15,552,551,393	0	15,552,551,393	0	L	T	0GT	15,552,551,393
		761,701,731,409	0	813,160,004,262	128,549,987,272	945,144,801,982	191,581,494,429				1,136,726,296,411
Sub Vote	7002	TECHNICAL AND VOCATIONAL TRAINING DIVISION									
4309	EASTRIP										
		0	0	0	36,871,185,900	0	29,328,343,000	F	L	0WB	29,328,343,000
		0	0	0	0	0	0	G	L	0WB	0
4312	Education Program for Results - EP4R										
		0	0	300,000,000	0	349,970,000	0	L	T	0GT	349,970,000
4327	Technical Education and Labour Market Survey Project										
		0	0	0	0	0	7,293,060,800	F	L	0IT	7,293,060,800
4381	Mwalimu Nyerere Memorial Academy										
		2,000,794,395	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4392	Education and Skills for Productive Job - ESPJ										
		0	0	0	0	0	140,950,020,000	F	L	0WB	140,950,020,000
		0	0	0	0	0	0	G	L	0WB	0
4397	Support Vocational Education & Training										
		57,550,150,082	0	75,262,643,449	0	75,262,643,449	0	L	T	0GT	75,262,643,449
6229	Rehabilitation of Folk Development Colleges(FDCs)										
		0	0	0	0	0	394,277,520	F	L	0BE	394,277,520
		0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6359	NACTE Project										
		4,000,000,000	0	4,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6363	Rehabilitation of Arusha Technical College										
		1,000,000,000	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		64,550,944,477	0	83,562,643,449	36,871,185,900	82,112,613,449	177,965,701,320				260,078,314,769

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8001	SCIENCE, TECHNOLOGY AND INNOVATION									
4296	Tanzania Innovation System (TANZIS)										
		0	0	800,000,001	0	800,000,001	0	L	T	0GT	800,000,001
4305	UNICEF Support Programme										
		0	0	0	272,934,384	0	0	F	G	0UC	0
4315	Higher Edu. for Economic Transfomnation Project										
		0	0	0	1,725,400,000	0	5,086,090,000	F	L	0WB	5,086,090,000
4321	GPE - Teacher Support Programme										
		0	0	0	1,158,864,485	0	1,268,576,000	F	G	0SA	1,268,576,000
4327	Technical Education and Labour Market Survey Project										
		0	0	0	0	0	5,094,808,000	F	L	0IT	5,094,808,000
4358	Nelson Mandela Project										
		1,000,000,000	0	3,800,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4384	DIT Teaching and Learning Materials										
		0	0	985,879,303	0	985,879,303	0	L	T	0GT	985,879,303
6333	Mbeya University of Science and Technology - MUST										
		1,277,605,866	0	0	0	0	0	L	T	0GT	0
6345	Reseach and Development Fund(COSTEC)										
		3,499,384,375	0	2,300,385,041	0	2,300,385,041	0	L	T	0GT	2,300,385,041
6352	Tanzania Atomic Energy Commission-Laboratory										
		2,709,059,183	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		8,486,049,424	0	9,886,264,345	3,157,198,869	6,586,264,345	11,449,474,000				18,035,738,345
Total of Vote		1,002,055,058,660	0	1,033,393,669,000	294,649,005,000	1,186,987,965,000	560,826,206,000				1,747,814,171,000

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 develo

ALLOCATION BY INSITUTIONAL 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, for the development projects in the RAS Simiyu

Sixty-five billion two hundred sixty-four million one hundred sixty-six thousand

(Shs.65,264,166,000)

B. Projects 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		2024/2025		2025/2026					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D	Donor	
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		40,000,000	0	45,000,000	0	885,000,000	0	L	T	0GT	885,000,000
Total of Subvote		40,000,000	0	45,000,000	0	885,000,000	0				885,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
4305	UNICEF Support Programme										
		0	0	0	0	0	0	G	G	0WB	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	68,280,000	F	G	0WB	68,280,000
		0	0	0	44,514,000	0	0	F	L	0WB	0
6531	Project Monitoring and Evaluation										
		671,658,200	0	690,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		671,658,200	0	690,000,000	44,514,000	300,000,000	68,280,000				368,280,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									

Vote 047 RAS Simiyu

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6337	Construction of DC s Office	0	0	160,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	300,000,000	0	445,000,000	0	1,322,087,000	0	L	T	0GT	1,322,087,000
6389	Construction of Office Building	191,944,840	0	800,000,000	0	2,787,032,000	0	L	T	0GT	2,787,032,000
Total of Subvote		491,944,840	0	1,405,000,000	0	4,109,119,000	0				4,109,119,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	24,426,000	0	24,426,000	F	G	0WB	24,426,000
		0	0	0	0	0	0	G	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	180,026,000	0	0	F	G	000	0
		0	0	0	0	0	203,791,000	F	G	0BF	203,791,000
		0	0	0	0	0	0	G	G	0WB	0
5432	Strengthening of Immunization Services	0	0	0	9,000,000	0	9,000,000	F	G	0WB	9,000,000
		0	0	0	0	0	0	G	G	0WB	0
5433	Support Nutrition for Improving Health	0	0	0	0	0	0	G	G	0NI	0
5480	National Malaria Control Programme	0	0	0	6,900,000	0	12,660,000	F	G	0WB	12,660,000
5486	Health Sector Development Program	0	0	0	0	0	1,154,721,000	F	G	0WB	1,154,721,000
		0	0	0	0	0	0	G	G	0WB	0

Vote 047 RAS Simiyu

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
5492	HIV and AIDS Control Programme	0	0	0	28,406,000	0	0	F	G	0WB	0
		0	0	0	0	0	0	G	G	0WB	0
5498	Support to TB/Leprosy Control Programme	0	0	0	40,699,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	289,457,000	0	1,404,598,000				1,404,598,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3280	Rural Water Supply and Sanitation Programme										
		0	0	0	1,200,000	0	1,200,000	F	G	000	1,200,000
		0	0	0	13,765,000	0	13,765,000	F	G	0WB	13,765,000
4317	National Examination Management										
		321,147,800	0	322,717,000	0	322,717,000	0	L	T	0GT	322,717,000
4326	Quality Education Program										
		0	0	0	20,000,000	0	0	F	G	000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	0	0	6,770,000	F	G	000	6,770,000
		0	0	0	0	0	3,230,000	F	G	0WB	3,230,000
Total of Subvote		<u>321,147,800</u>	<u>0</u>	<u>322,717,000</u>	<u>34,965,000</u>	<u>322,717,000</u>	<u>24,965,000</u>				<u>347,682,000</u>

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4312	Education Program for Results - EP4R										
		0	0	0	6,124,548,000	0	5,727,980,000	F	G	0WB	5,727,980,000
		0	0	0	0	0	0	G	G	0WB	0
4313	Primary Education Development Programme										
		1,339,879,673	0	40,000,000	0	0	0	L	T	0GT	0

Vote 047 RAS Simiyu

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4317	National Examination Management										
		3,115,884,613	0	3,786,039,000	0	4,033,573,000	0	L	T	0GT	4,033,573,000
4318	Education (Equal)										
		0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
4321	GPE - Teacher Support Programme										
		0	0	0	0	0	627,896,000	F	G	0WB	627,896,000
4322	Free Primary Education Programme										
		4,759,549,476	0	5,573,397,000	0	5,851,557,000	0	L	T	0GT	5,851,557,000
4326	Quality Education Program										
		0	0	0	180,000,000	0	0	F	G	0UK	0
Total of Subvote		9,215,313,762	0	9,399,436,000	6,304,548,000	10,185,130,000	6,355,876,000				16,541,006,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4310	Education Quality Improvement Tanzania										
		626,357,816	0	0	0	0	0	L	T	0GT	0
4312	Education Program for Results - EP4R										
		0	0	0	0	0	1,829,922,000	F	G	0WB	1,829,922,000
		0	0	0	0	0	0	G	G	0WB	0
4317	National Examination Management										
		3,259,327,098	0	3,522,484,000	0	4,075,849,000	0	L	T	0GT	4,075,849,000
4318	Education (Equal)										
		0	0	0	0	380,000,000	0	L	T	0GT	380,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	624,287,000	0	4,230,000,000	F	G	0WB	4,230,000,000
4393	Free Secondary Education Programme										
		6,046,236,235	0	5,268,134,000	0	8,148,958,000	0	L	T	0GT	8,148,958,000

Vote 047 RAS Simiyu

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		9,931,921,148	0	8,790,618,000	624,287,000	12,604,807,000	6,059,922,000				18,664,729,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
4305	UNICEF Support Programme	0	0	0	0	0	0	G	G	0WB	0
5401	Construction of District Hospital	2,700,000,000	0	900,000,000	0	300,000,000	0	L	T	0GT	300,000,000
5421	Health Sector Basket Fund	0	0	0	4,645,403,000	0	5,399,222,000	F	G	0BF	5,399,222,000
		0	0	0	0	0	0	G	G	0WB	0
5432	Strengthening of Immunization Services	0	0	0	725,000,000	0	546,000,000	F	G	0GV	546,000,000
		0	0	0	0	0	0	G	G	0WB	0
5433	Support Nutrition for Improving Health	0	0	0	0	0	0	G	G	0WB	0
5480	National Malaria Control Programme	0	0	0	1,414,000	0	0	F	G	000	0
		0	0	0	9,869,000	0	0	F	G	0WB	0
5486	Health Sector Development Program	0	0	0	0	0	1,824,430,000	F	G	0WB	1,824,430,000
		0	0	0	0	0	0	G	G	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	19,106,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme	0	0	0	46,362,000	0	0	F	G	0WB	0
Total of Subvote		2,700,000,000	0	900,000,000	5,447,154,000	300,000,000	7,769,652,000				8,069,652,000

Vote 047 RAS Simiyu

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5486	Health Sector Development Program										
		2,700,000,000	0	600,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		2,700,000,000	0	600,000,000	0	300,000,000	0				300,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme										
		1,050,000,000	0	600,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		1,050,000,000	0	600,000,000	0	300,000,000	0				300,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
5401	Construction of District Hospital										
		0	0	657,000,000	0	500,000,000	0	L	T	0GT	500,000,000
6401	District Council Projects										
		2,894,897,823	0	2,798,180,000	0	1,460,000,000	0	L	T	0GT	1,460,000,000
Total of Subvote		2,894,897,823	0	3,455,180,000	0	1,960,000,000	0				1,960,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	1,480,972,000	0	2,109,565,000	F	G	0WB	2,109,565,000
Total of Subvote		0	0	0	1,480,972,000	0	2,109,565,000				2,109,565,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									

Vote 047 RAS Simiyu

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6220	Support to Tanzania Social Action Fund	0	0	0	7,665,000,000	0	2,813,209,000	F	L	0WB	2,813,209,000
Total of Subvote		0	0	0	7,665,000,000	0	2,813,209,000				2,813,209,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		9,324,493,547	0	5,199,681,000	0	4,072,082,000	0	L	T	0GT	4,072,082,000
6209	Constituency Development Fund										
		559,244,000	0	559,244,000	0	559,244,000	0	L	T	0GT	559,244,000
6401	District Council Projects										
		0	0	220,000,000	0	440,000,000	0	L	T	0GT	440,000,000
Total of Subvote		9,883,737,547	0	5,978,925,000	0	5,071,326,000	0				5,071,326,000
Sub Vote	8093	TRANSFERS TO LGAS - PLAN AND COORDINATION									
6401	District Council Projects										
		0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6531	Project Monitoring and Evaluation										
		0	0	0	0	320,000,000	0	L	T	0GT	320,000,000
Total of Subvote		0	0	0	0	2,320,000,000	0				2,320,000,000
Total of Vote		39,900,621,121	0	32,186,876,000	21,890,897,000	38,658,099,000	26,606,067,000				65,264,166,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

VISION

Excellence in secured land tenure and human settlements.

MISSION

To administer land and ensure sustainable human settlements in Tanzania through secured land tenure and decent housing for Socioeconomic development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS
DEVELOPMENT

Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

Sixty-two billion fifty-seven million eight hundred twenty-nine thousand

(Shs.62,057,829,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Lands, Housing and Human Settlements Development , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026					Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Loan/ Grant	C/R/D	Donor	
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings										
		118,900,453	0	696,687,000	0	645,500,000	0	L	T	0GT	645,500,000
Total of Subvote		118,900,453	0	696,687,000	0	645,500,000	0				645,500,000
Sub Vote	1003	POLICY AND PLANNING DEPARTMENT									
2324	International Boundaries										
		96,000,000	0	0	0	0	0	L	T	0GT	0
2326	Planning, Surveying and Land Tilting Programme										
		24,320,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		120,320,000	0	0	0	0	0				0
Sub Vote	1004	MANAGEMENT INFORMATION SYSTEM UNIT									
4953	Land Tenure Improvement Project										
		2,868,854,922	0	0	0	0	0	L	T	0GT	0
Total of Subvote		2,868,854,922	0	0	0	0	0				0

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1005	INTERNAL AUDIT UNIT									
2324	International Boundaries	98,398,000	0	100,000,000	0	50,000,000	0	L	T	OGT	50,000,000
2326	Planning, Surveying and Land Tilting Programme	0	0	100,000,000	0	70,000,000	0	L	T	OGT	70,000,000
2329	National Land Data Infrastructure Project	0	0	0	0	25,500,000	0	L	T	OGT	25,500,000
4953	Land Tenure Improvement Project	0	0	100,000,000	0	39,000,000	0	L	T	OGT	39,000,000
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	25,500,000	0	L	T	OGT	25,500,000
Total of Subvote		98,398,000	0	300,000,000	0	210,000,000	0				210,000,000
Sub Vote	1009	MONITORING AND EVALUATION UNIT									
2324	International Boundaries	0	0	100,000,000	0	50,000,000	0	L	T	OGT	50,000,000
2326	Planning, Surveying and Land Tilting Programme	0	0	150,000,000	0	70,000,000	0	L	T	OGT	70,000,000
2329	National Land Data Infrastructure Project	0	0	0	0	51,000,000	0	L	T	OGT	51,000,000
4953	Land Tenure Improvement Project	0	0	100,000,000	0	61,000,000	0	L	T	OGT	61,000,000
Total of Subvote		0	0	350,000,000	0	232,000,000	0				232,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Sub Vote	2001	LAND MANAGEMENT AND DEVELOPMENT DEPARTMENT										
2326	Planning, Surveying and Land Tilting Programme	302,834,072,145	0	3,513,700,000	0	1,595,969,000	0	L	T	0GT	1,595,969,000	
4953	Land Tenure Improvement Project	0	0	0	14,583,732,999	0	0	F	L	000	0	
		0	0	0	39,416,267,001	0	0	F	L	0WB	0	
		0	0	0	0	0	0	G	L	0WB	0	
		846,792,092	0	1,895,285,000	0	1,700,000,000	0	L	T	0GT	1,700,000,000	
Total of Subvote		303,680,864,237	0	5,408,985,000	54,000,000,000	3,295,969,000	0				3,295,969,000	
Sub Vote	2002	SURVEYS AND MAPPING DEPARTMENT										
2324	International Boundaries	1,866,079,994	0	2,410,270,000	0	900,000,000	0	L	T	0GT	900,000,000	
2329	National Land Data Infrastructure Project	0	0	0	6,054,753,000	0	56,325,360,000	F	L	0KR	56,325,360,000	
		34,295,000	0	1,173,515,000	0	449,000,000	0	L	T	0GT	449,000,000	
Total of Subvote		1,900,374,994	0	3,583,785,000	6,054,753,000	1,349,000,000	56,325,360,000				57,674,360,000	
Sub Vote	3001	HUMAN SETTLEMENT DEVELOPMENT DEPARTMENT										
2326	Planning, Surveying and Land Tilting Programme	0	0	262,300,000	0	0	0	L	T	0GT	0	
Total of Subvote		0	0	262,300,000	0	0	0				0	
Total of Vote		308,787,712,605	0	10,601,757,000	60,054,753,000	5,732,469,000	56,325,360,000				62,057,829,000	

VOTE 049

MINISTRY OF WATER

VISION

A country with accessible, affordable, and reliable water services for socio-economic development

MISSION

Through innovative, ethical and motivated staff, protect and conserve water sources, control water quality and pollution, improve sanitation services, and develop water resources and infrastructures for water supply in Tanzania

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

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

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Water

Nine hundred forty-three billion one hundred fifteen million three hundred seventy-nine thousand

(Shs.943,115,379,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Water , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
3308	Water Sector Institutional strenghtening										
		0	0	0	0	0	1,500,000	F	G	0BF	1,500,000
		0	0	0	0	0	100,000	F	G	0GT	100,000
		0	0	0	0	0	1,100,000	F	G	0HO	1,100,000
		0	0	0	0	0	8,100,000	F	G	0WB	8,100,000
		0	0	0	0	0	500,000	F	T	0HO	500,000
		0	0	800,000,000	0	801,700,000	0	L	T	0GT	801,700,000
Total of Subvote		0	0	800,000,000	0	801,700,000	11,300,000				813,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

2325	Support Implementation of WSDP										
		0	0	0	32,950,000	0	12,000,000	F	G	0BF	12,000,000
		0	0	0	0	0	43,950,000	F	G	0GT	43,950,000
		0	0	0	6,500,000	0	6,500,000	F	G	0UC	6,500,000
		0	0	0	8,000,000	0	112,050,000	F	G	0WB	112,050,000
		0	0	0	150,000,000	0	75,000,000	F	L	0AB	75,000,000
		0	0	0	202,550,000	0	142,050,000	F	L	0WB	142,050,000
		0	0	0	0	0	2,000,000,000	F	T	0BF	2,000,000,000
		0	0	0	0	0	49,496,320	F	T	0GT	49,496,320

Vote 049 Ministry of Water

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	0	G	L	0BF	0
		0	0	0	0	0	0	G	L	0WB	0
		0	0	1,700,000,000	0	179,127,222,000	0	L	T	0GT	179,127,222,000
3436	Monitoring and Coordination of WSDP										
		0	0	0	25,000,000	0	0	F	G	000	0
		0	0	0	517,030,000	0	575,853,500	F	G	0BF	575,853,500
		0	0	0	164,800,000	0	319,600,000	F	G	0UC	319,600,000
		0	0	0	0	0	292,885,000	F	G	0WB	292,885,000
		0	0	0	1,658,834,500	0	240,499,500	F	L	0BF	240,499,500
		0	0	0	585,835,500	0	484,035,500	F	L	0WB	484,035,500
		0	0	0	148,500,000	0	122,000,000	F	T	0GT	122,000,000
		0	0	0	0	0	0	G	L	0BF	0
		0	0	0	0	0	0	G	L	0WB	0
		0	0	3,000,000,000	0	1,678,475,000	0	L	T	0GT	1,678,475,000
Total of Subvote		0	0	4,700,000,000	3,500,000,000	180,805,697,000	4,475,919,820				185,281,616,820

Sub Vote 2001 WATER RESOURCES

6545	Development and Management of Water Resources										
		0	0	0	25,224,452,332	0	6,000,000,000	F	L	0WB	6,000,000,000
		0	0	0	0	0	0	G	L	0WB	0
		10,336,203,425	0	12,000,000,000	0	12,542,460,000	0	L	T	0GT	12,542,460,000
Total of Subvote		10,336,203,425	0	12,000,000,000	25,224,452,332	12,542,460,000	6,000,000,000				18,542,460,000

Sub Vote 2003 WATER LABORATORY

3435	Water Quality and Ecosystem Management										
		0	0	0	135,200,000	0	98,000,000	F	G	000	98,000,000
		0	0	0	0	0	118,800,000	F	G	0GT	118,800,000
		0	0	0	164,800,000	0	165,815,500	F	G	0GZ	165,815,500
		0	0	1,000,000,000	0	1,713,105,000	0	L	T	0GT	1,713,105,000

Vote 049 Ministry of Water

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Total of Subvote												
Sub Vote	3001	WATER SUPPLY AND SANITATION DIVISION										
3280	Rural Water Supply and Sanitation Programme											
		0	0	0	290,260,000	0	0	F	L	0DF	0	
		0	0	0	13,008,500,000	0	153,694,860,000	F	L	0WB	153,694,860,000	
		0	0	0	0	0	0	G	L	0WB	0	
		244,949,249,866	0	212,749,000,000	0	61,963,659,000	0	L	T	0GT	61,963,659,000	
3306	Rehabilitation and Expansion of Urban Water Supply											
		0	0	0	0	0	62,961,088,000	F	G	0AB	62,961,088,000	
		0	0	0	28,924,687,110	0	0	F	G	0GT	0	
		0	0	0	0	0	82,019,615,692	F	L	0AB	82,019,615,692	
		0	0	0	0	0	500,000,000	F	L	0ED	500,000,000	
		0	0	0	0	0	21,820,981,040	F	L	0FC	21,820,981,040	
		0	0	0	5,856,330,000	0	22,046,981,040	F	L	0FR	22,046,981,040	
		0	0	0	50,000,000	0	13,308,394,040	F	L	0KW	13,308,394,040	
		0	0	0	0	0	500,000,000	F	L	0WB	500,000,000	
		0	0	0	10,725,555,890	0	0	F	T	0GT	0	
		0	0	0	0	0	0	G	L	0WB	0	
		30,424,279,923	0	9,689,857,142	0	21,814,749,290	0	L	T	0GT	21,814,749,290	
3307	Expansion of Urban Water Supply											
		0	0	0	6,073,000,000	0	0	F	L	0BF	0	
		0	0	0	69,810,500,000	0	114,000,000,000	F	L	0IN	114,000,000,000	
		0	0	0	0	0	0	G	L	0BA	0	
		0	0	0	0	0	0	G	L	0BF	0	
		0	0	0	0	0	0	G	L	0IN	0	
		60,565,634,372	0	30,232,142,858	0	28,897,659,118	0	L	T	0GT	28,897,659,118	
3309	Regional Head Quarter Water project											
		0	0	0	50,000,000	0	0	F	L	0KW	0	
		738,500,000	0	100,000,000	0	917,857,142	0	L	T	0GT	917,857,142	

Vote 049 Ministry of Water

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3340	Masasi -Nachingwea Water Project	0	0	0	0	275,000,000	0	L	T	0GT	275,000,000
3341	Same- Mwanga- Korogwe Water Project	0	0	0	0	0	0	G	L	0BA	0
		17,982,567,594	0	5,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
3342	Kahama-Nzegha-Tabora Water Project	0	0	0	0	0	0	G	L	0IN	0
		20,000,000	0	0	0	0	0	L	T	0GT	0
3403	Lake Victoria Shy/Kahama Water Supply	0	0	0	26,393,150,000	0	0	F	G	0GC	0
		0	0	0	0	0	7,000,000,000	F	L	0IN	7,000,000,000
		0	0	0	0	0	103,545,167,868	F	L	0KW	103,545,167,868
		5,930,000,000	0	11,500,000,000	0	6,411,769,450	0	L	T	0GT	6,411,769,450
3437	Improvement of DAWASA Project	0	0	0	7,674,192,332	0	0	F	L	0FR	0
		0	0	0	6,753,000,000	0	0	F	L	0KR	0
		0	0	0	13,018,095,336	0	0	F	L	0WB	0
		0	0	0	0	0	10,384,800,000	F	T	0AB	10,384,800,000
		2,500,000,000	0	2,500,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000
3438	Kidunda Dam Construction Project	53,698,763,139	0	43,978,000,000	0	20,000,000,000	0	L	T	0GT	20,000,000,000
3439	Kimbiji and Mpera Water Project	1,500,000,000	0	5,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	0	0	0	G	G	0MF	0
6275	Management Support to Urban Utilities	450,000,000	0	1,214,656,000	0	1,520,000,000	0	L	T	0GT	1,520,000,000
Total of Subvote		418,758,994,894	0	321,963,656,000	188,627,270,668	144,600,694,000	591,781,887,680				736,382,581,680

Vote 049 Ministry of Water

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		429,095,198,319	0	340,463,656,000	217,651,723,000	340,463,656,000	602,651,723,000				943,115,379,000

VOTE 050

MINISTRY OF FINANCE

VISION

Stable macro economy and effective public finance management for development of all citizens in Tanzania

MISSION

To promote inclusive and sustainable economic growth through prudent economic policies for development of all citizens in Tanzania

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 050

MINISTRY OF FINANCE

Vote 050 Ministry of Finance

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Finance

Fifty-three billion two hundred eighty-seven million five hundred sixty thousand
(Shs.53,287,560,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Finance , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	400,000,000	F	G	0BF	400,000,000
6326	Construction and Reh. of Treasury Building	1,952,661,161	0	1,500,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
Total of Subvote		1,952,661,161	0	1,500,000,000	0	2,400,000,000	400,000,000				2,800,000,000

Sub Vote	1003	PLANNING DIVISION									
4401	Agricultural and Rural Development Project	0	0	0	0	0	21,445,780,000	F	L	0JA	21,445,780,000
6206	IRDP Expansion	0	0	3,286,264,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	230,670,000	0	0	F	G	000	0
		0	0	0	2,216,222,000	0	14,525,620,000	F	G	0BF	14,525,620,000
		0	0	0	3,000,000	0	0	F	G	0GT	0
		0	0	0	16,332,597,000	0	609,820,000	F	L	0BF	609,820,000
		0	0	0	18,200,000	0	0	F	T	0BF	0

Vote 050 Ministry of Finance

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	3,200,000	0	0	F	T	0GT	0
		6,041,820,260	0	1,500,000,000	0	0	0	L	T	0GT	0
6291	Financial Sector Deepening Project - FSDP										
		1,250,000,000	0	0	0	0	0	L	T	0GT	0
6321	Construction of IAA Modern Library Project										
		1,000,000,000	0	650,000,000	0	0	0	L	T	0GT	0
6322	Construction and Rehabilitation of Buildings - IFM										
		461,033,143	0	0	0	0	0	L	T	0GT	0
6323	Construction and Rehabilitation of Buildings - TIA										
		7,361,922,659	0	5,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6326	Construction and Reh. of Treasury Building										
		326,980,560	0	2,372,919,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		16,441,756,622	0	12,809,183,000	18,803,889,000	5,000,000,000	36,581,220,000				41,581,220,000
Sub Vote	1006	INTERNAL AUDIT UNIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	600,000,000	F	G	0BF	600,000,000
Total of Subvote		0	0	0	0	0	600,000,000				600,000,000
Sub Vote	1011	MONITORING AND EVALUATION UNIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	714,900,000	F	G	0BF	714,900,000
		0	0	500,000,000	0	377,700,000	0	L	T	0GT	377,700,000
Total of Subvote		0	0	500,000,000	0	377,700,000	714,900,000				1,092,600,000

Vote 050 Ministry of Finance

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	5001	GOVERNMENT ASSET MANAGEMENT DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	974,650,000	0	1,044,888,000	F	G	0BF	1,044,888,000
		0	0	0	440,000	0	0	F	T	0BF	0
		2,499,788,626	0	1,000,000,000	0	1,021,100,000	0	L	T	0GT	1,021,100,000
Total of Subvote		2,499,788,626	0	1,000,000,000	975,090,000	1,021,100,000	1,044,888,000				2,065,988,000
Sub Vote	6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	841,520,000	0	0	F	G	0BF	0
		0	0	0	0	0	3,000,000,000	F	G	0GT	3,000,000,000
		297,004,000	0	435,070,000	0	1,147,752,000	0	L	T	0GT	1,147,752,000
	6388	Modernization of MOFP ICT Infrastructure									
		2,769,768,854	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		3,066,772,854	0	2,435,070,000	841,520,000	2,147,752,000	3,000,000,000				5,147,752,000
Total of Vote		23,960,979,264	0	18,244,253,000	20,620,499,000	10,946,552,000	42,341,008,000				53,287,560,000

VOTE 051

MINISTRY OF HOME AFFAIRS

VISION

A peaceful and law-abiding society.

MISSION

To safeguard public security, peace, and tranquility through the formulation and implementation of relevant policies and laws.

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Home Affairs

One hundred two billion six hundred ninety-three million nine hundred fifty-four thousand

(Shs.102,693,954,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Home Affairs , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
6501	National Identity Card										
		0	0	0	3,832,500,000	0	23,626,073,000	F	L	OKR	23,626,073,000
		27,247,307,267	0	23,924,004,000	0	74,924,004,000	0	L	T	OGT	74,924,004,000
Total of Subvote		27,247,307,267	0	23,924,004,000	3,832,500,000	74,924,004,000	23,626,073,000				98,550,077,000
Sub Vote	4002	ANTI - TRAFFICKING IN PERSON SECRETARIAT									
5506	Strengthening Anti-Trafficking in person and MOHA										
		678,753,575	0	1,445,957,000	0	4,143,877,000	0	L	T	OGT	4,143,877,000
Total of Subvote		678,753,575	0	1,445,957,000	0	4,143,877,000	0				4,143,877,000
Total of Vote		27,926,060,843	0	25,369,961,000	3,832,500,000	79,067,881,000	23,626,073,000				102,693,954,000

VOTE 052

MINISTRY OF HEALTH

VISION

To be a Model of Excellence in the Facilitation of Delivery of Health Services

MISSION

To Facilitate the Provision of Quality Health Services that are Accessible, Sustainable and Gender Sensitive to all People to improve their Wellbeing

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	475,418,119,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	77,737,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	24,200,000
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	27,435,847,315
D Preventive and Curative Health Services Improved	121,905,632,385
E Human And Financial Resources For Health Services Delivery Improved	773,365,900
X Management of Environment and Ecosystems Enhanced and Sustained	577,449,400
Y Multi-Sectoral Nutritional Services Improved	220,785,000
201 Development Expenditure - Local	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	97,958,609,000
D Preventive and Curative Health Services Improved	392,500,000,000
E Human And Financial Resources For Health Services Delivery Improved	73,000,000,000
Y Multi-Sectoral Nutritional Services Improved	1,000,000,000
202 Development Expenditure - Foreign	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	117,879,617,711
D Preventive and Curative Health Services Improved	308,812,172,289
Y Multi-Sectoral Nutritional Services Improved	607,700,000
Total of Vote	1,618,191,235,000

VOTE 052

MINISTRY OF HEALTH

Vote 052 Ministry of Health

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Health

Nine hundred ninety-one billion seven hundred fifty-eight million ninety-nine thousand

(Shs.991,758,099,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Health , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026				Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D		
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
2208	National Institute for Medical Research										
		0	0	0	1,000,000,000	0	0	F	G	0HO	0
		0	0	2,000,000,000	0	0	0	L	T	0GT	0
5403	Control of Non Communicable Diseases										
		0	0	0	256,475,000	0	0	F	G	0BF	0
5416	Health Plans and Management										
		0	0	0	2,100,000	0	0	F	G	000	0
		0	0	0	3,837,525,500	0	6,478,324,816	F	G	0BF	6,478,324,816
		0	0	0	3,600,000	0	0	F	G	0GT	0
		0	0	0	5,000,000,000	0	0	F	G	0UA	0
		0	0	0	0	0	0	G	G	0BF	0
5445	Investing in People										
		0	0	0	16,189,250,000	0	31,189,250,000	F	L	0WB	31,189,250,000
		0	0	0	0	0	0	G	L	0WB	0
5486	Health Sector Development Program										
		0	0	0	102,000,000	0	0	F	G	0BF	0
		0	0	0	0	0	6,082,508,000	F	G	0UA	6,082,508,000
		249,875,142	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000

Vote 052 Ministry of Health

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		249,875,142	0	4,000,000,000	26,390,950,500	2,000,000,000	43,750,082,816				45,750,082,816
Sub Vote	1004	INTERNAL AUDIT UNIT									
5416	Health	Plans and Management									
		0	0	0	205,300,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	205,300,000	0	0				0
Sub Vote	1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
5416	Health	Plans and Management									
		0	0	0	60,000,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	60,000,000	0	0				0
Sub Vote	2001	CURATIVE SERVICES									
5403	Control of Non	Communicable Diseases									
		0	0	0	199,550,000	0	0	F	G	0BF	0
		0	0	0	5,000,000,000	0	0	F	G	0GT	0
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5408	Chato Zonal Referral Hospital										
		2,328,582,586	0	4,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5409	Support to Maternal Mortality Reduction										
		0	0	0	11,000,000,000	0	2,000,000,000	F	L	0WB	2,000,000,000
		0	0	4,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5411	Strengthening of Referral Hospitals										
		0	0	0	0	0	14,000,000,000	F	G	000	14,000,000,000
		0	0	0	5,000,000,000	0	0	F	G	0GF	0
		0	0	0	0	0	0	G	G	0GF	0

Vote 052 Ministry of Health

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		19,404,090,193	0	60,000,000,000	0	49,858,609,000	0	L	T	0GT	49,858,609,000
5412	Ocean Road Cancer Institute										
		1,800,000,000	0	1,500,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5419	Jakaya Kikwete Cardiac Institute										
		1,000,000,000	0	2,500,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
5422	Mbeya Zonal Referral Hospital										
		2,000,000,000	0	1,058,609,000	0	4,500,000,000	0	L	T	0GT	4,500,000,000
5423	Mtwara Zonal Referral Hospital										
		44,748,915	0	3,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5424	Kibong oto Infectious Disease Hospital										
		2,263,634,202	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5425	Mirembe Mental Health Hospital										
		0	0	3,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5426	Bugando Medical Centre										
		1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5427	Kilimanjaro Christian Medical Centre										
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5428	Benjamin Mkapa Hospital										
		0	0	0	0	0	2,000,000,000	F	G	000	2,000,000,000
		0	0	0	5,000,000,000	0	0	F	G	0US	0
		1,708,759,481	0	2,000,000,000	0	6,800,000,000	0	L	T	0GT	6,800,000,000
5443	Kigoma Zonal Refferal Hospital										
		1,077,201,410	0	4,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5487	Muhimbili National Hospital										
		0	0	0	31,250,172,211	0	57,431,271,711	F	G	0KR	57,431,271,711
5491	Muhimbili Orthopaedic Institute (MOI)										
		3,729,778,050	0	4,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000

Vote 052 Ministry of Health

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		36,356,794,837	0	93,058,609,000	57,449,722,211	92,658,609,000	75,431,271,711				168,089,880,711

Sub Vote	2003	CHIEF MEDICAL OFFICER									
2204	Interns and Human Resource Development	32,495,026,000	0	54,000,000,000	0	54,000,000,000	0	L	T	0GT	54,000,000,000
5403	Control of Non Communicable Diseases	0	0	0	10,000,000,000	0	0	F	G	0UA	0
		496,790,940	0	1,000,000,000	0	0	0	L	T	0GT	0
5406	Control of Epidemic and Communicable Diseases	0	0	0	1,048,200,000	0	0	F	G	0HO	0
		0	0	0	12,570,000,000	0	0	F	G	0UC	0
		0	0	0	3,867,782,000	0	0	F	G	0UP	0
		0	0	0	3,100,000,000	0	0	F	T	0UC	0
		0	0	0	0	0	0	G	G	0UC	0
		14,564,040	0	0	0	0	0	L	T	0GT	0
5480	National Malaria Control Programme	0	0	0	10,000,000,000	0	50,000,000,000	F	G	0GF	50,000,000,000
		0	0	100,000,000	0	48,200,000,000	0	L	T	0GT	48,200,000,000
5492	HIV and AIDS Control Programme	0	0	0	34,591,161,000	0	83,620,293,000	F	G	0GF	83,620,293,000
5498	Support to TB/Leprosy Control Programme	0	0	0	19,573,530,569	0	29,573,529,569	F	G	0GF	29,573,529,569
		10,547,040	0	100,000,000	0	0	0	L	T	0GT	0
Total of Subvote		33,016,928,020	0	55,200,000,000	94,750,673,569	102,200,000,000	163,193,822,569				265,393,822,569

Sub Vote 2004 NURSING AND MIDWIFERY SERVICES DIVISION

5411 Strengthening of Referral Hospitals

Vote 052 Ministry of Health

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	0	0	0	0	G	G	0BF	0
		0	0	0	0	0	0				0

Sub Vote 2005 PHARMACEUTICAL SERVICES UNIT

5411	Strengthening of Referral Hospitals										
		0	0	0	88,300,000	0	0	F	G	0BF	0
		0	0	0	0	0	0	G	G	0BF	0
5444	Medicines and Health Commodities										
		0	0	0	5,000,000,000	0	0	F	G	0GF	0
		227,183,900,625	0	200,000,000,000	0	300,000,000,000	0	L	T	0GT	300,000,000,000
Total of Subvote		227,183,900,625	0	200,000,000,000	5,088,300,000	300,000,000,000	0				300,000,000,000

Sub Vote 2006 DIAGNOSTIC AND HEALTH CARE TECHNICAL SERVICES UNIT

5411	Strengthening of Referral Hospitals										
		0	0	0	1,202,001,816	0	0	F	G	0BF	0
		0	0	0	0	0	0	G	G	0BF	0
5456	Strengthening the National Public Health Laborator										
		0	0	0	500,000,000	0	500,000,000	F	G	0KH	500,000,000
		0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		0	0	0	1,702,001,816	1,500,000,000	500,000,000				2,000,000,000

Sub Vote 3001 PREVENTIVE SERVICES

2208	National Institute for Medical Research										
		0	0	0	0	0	1,000,000,000	F	G	0UA	1,000,000,000
		0	0	0	0	2,800,000,000	0	L	T	0GT	2,800,000,000
3280	Rural Water Supply and Sanitation Programme										

Vote 052 Ministry of Health

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	500,000,000	0	500,000,000	F	L	0WB	500,000,000
		0	0	0	0	0	0	G	L	0WB	0
5406	Control of Epidemic and Communicable Diseases										
		0	0	0	0	0	55,600,000	F	G	000	55,600,000
		0	0	0	0	0	1,048,200,000	F	G	0HO	1,048,200,000
		0	0	0	0	0	15,670,000,000	F	G	0UC	15,670,000,000
		0	0	0	0	0	3,867,782,000	F	G	0UP	3,867,782,000
		0	0	0	0	0	500,000,000	F	G	0US	500,000,000
		0	0	1,000,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
5416	Health Plans and Management										
		0	0	0	79,100,000	0	0	F	G	0BF	0
		0	0	0	0	0	0	G	G	0BF	0
	77,280,000		0	0	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme										
		0	0	1,000,000,000	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services										
		0	0	0	76,369,238,904	0	76,175,030,904	F	G	0GV	76,175,030,904
		0	0	0	0	0	0	G	G	0GV	0
	38,000,000,000		0	39,000,000,000	0	40,200,000,000	0	L	T	0GT	40,200,000,000
5433	Support Nutrition for Improving Health										
		0	0	0	520,700,000	0	520,700,000	F	G	0NI	520,700,000
		0	0	0	87,000,000	0	87,000,000	F	G	0WF	87,000,000
	19,125,000		0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		38,096,405,000	0	42,000,000,000	77,556,038,904	45,050,000,000	99,424,312,904				144,474,312,904

Sub Vote 3003 HEALTH EMERGENCE PREPAREDNESS RESPONSE UNIT

5431	Emergency Medical and Rescue Services										
		0	0	0	67,300,000	0	0	F	G	0BF	0
		0	0	0	0	0	0	G	G	0BF	0

Vote 052 Ministry of Health

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	1,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		0	0	1,000,000,000	67,300,000	2,000,000,000	0				2,000,000,000
Sub Vote	3004	REPRODUCTIVE, MATERNAL AND CHILD HEALTH DIVISION									
	5409	Support to Maternal Mortality Reduction									
		0	0	0	0	0	45,000,000,000	F	G	0SU	45,000,000,000
	5451	Support to Social Welfare Services									
		0	0	1,000,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		0	0	1,000,000,000	0	50,000,000	45,000,000,000				45,050,000,000
Sub Vote	5001	HUMAN RESOURCE DEVELOPMENT									
	2204	Interns and Human Resource Development									
		0	0	0	41,350,000	0	0	F	G	0BF	0
		0	0	0	0	0	0	G	G	0BF	0
		19,779,555,144	0	20,000,000,000	0	19,000,000,000	0	L	T	0GT	19,000,000,000
Total of Subvote		19,779,555,144	0	20,000,000,000	41,350,000	19,000,000,000	0				19,000,000,000
Total of Vote		354,683,458,767	0	416,258,609,000	263,311,637,000	564,458,609,000	427,299,490,000				991,758,099,000

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, WOMEN AND SPECIAL GROUPS

VISION

A Tanzania community with sustainable socio-economic and cultural development

MISSION

To promote Community Development and Social Welfare through formulating and coordinating implementation of policies on Community Development, Social Welfare, Children, Gender and NGOs for sustainable socio-economic development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		22,646,148,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS Infections and Non- Communicable Diseases Reduced and Supportive Services Improved		72,550,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained Rationale		46,415,000
C Community development and social welfare services improved		13,629,477,000
D Gender Equity and Equality in the Country Improved		918,631,000
E Institutional Capacity to Deliver mandate functions improved		11,791,101,000
Y Multi-Sectoral Nutritional Services Improved		11,375,000
201 Development Expenditure - Local		
C Community development and social welfare services improved		12,700,000,000
D Gender Equity and Equality in the Country Improved		1,730,750,000
E Institutional Capacity to Deliver mandate functions improved		795,404,000
X Management of Environment and Ecosystems Enhanced and Sustained		121,850,000
Y Multi-Sectoral Nutritional Services Improved		67,400,000
202 Development Expenditure - Foreign		
C Community development and social welfare services improved		4,500,000,000
E Institutional Capacity to Deliver mandate functions improved		7,026,052,000
Total of Vote		76,057,153,000

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, WOMEN AND
SPECIAL GROUPS

Vote 053 Ministry of Community Development, Gender, Women and Special Groups

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Community Development, Gender, Women and Special Groups

Twenty-six billion nine hundred forty-one million four hundred fifty-six thousand

(Shs.26,941,456,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Community Development, Gender and Special Groups , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
6252	Advancing Gender Equality in Tanzania (Pamoja Project)										
		0	0	0	0	0	415,000,000	F	L	000	415,000,000
		0	0	0	0	0	6,161,717,000	F	L	0WB	6,161,717,000
6259	Resource Planning For Gender Programme										
		0	0	0	0	0	449,335,000	F	G	0UC	449,335,000
		0	0	1,175,673,000	0	705,404,000	0	L	T	0GT	705,404,000
Total of Subvote		0	0	1,175,673,000	0	705,404,000	7,026,052,000				7,731,456,000

Sub Vote 1009 MONITORING AND EVALUATION UNIT

6290	Programming and Data Processing Project	0	0	150,000,000	0	90,000,000	0	L	T	0GT	90,000,000
Total of Subvote		0	0	150,000,000	0	90,000,000	0				90,000,000

Sub Vote 2001 COMMUNITY DEVELOPMENT INSTITUTES

6330	Rehabilitation of Community Development Training Institute	2,000,000,000	0	2,000,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
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Vote 053 Ministry of Community Development, Gender, Women and Special Groups

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		2,000,000,000	0	2,000,000,000	0	1,200,000,000	0				1,200,000,000
Sub Vote	3001	GENDER DEVELOPMENT									
6259	Resource Planning For Gender Programme	0	0	0	0	0	0	G	G	0UP	0
6279	Gender Equality and Women Economic Empowerment	2,446,730,740	0	3,200,000,000	0	1,920,000,000	0	L	T	0GT	1,920,000,000
Total of Subvote		2,446,730,740	0	3,200,000,000	0	1,920,000,000	0				1,920,000,000
Sub Vote	3002	CHILDREN DEVELOPMENT									
5414	Child Survival and Development	0	0	0	0	0	145,240,000	F	G	0GT	145,240,000
		0	0	0	1,977,597,000	0	2,354,760,000	F	G	0UC	2,354,760,000
		0	0	0	0	0	0	G	G	0UC	0
Total of Subvote		0	0	0	1,977,597,000	0	2,500,000,000				2,500,000,000
Sub Vote	3003	SPECIAL GROUPS									
6280	Machinga Empowerment Fund	500,000,000	0	10,500,000,000	0	10,500,000,000	0	L	T	0GT	10,500,000,000
Total of Subvote		500,000,000	0	10,500,000,000	0	10,500,000,000	0				10,500,000,000
Sub Vote	5001	SOCIAL WELFARE DIVISION									
5451	Support to Social Welfare Services	0	0	0	52,590,000	0	100,200,000	F	G	000	100,200,000
		0	0	0	0	0	525,850,000	F	G	0GT	525,850,000

Vote 053 Ministry of Community Development, Gender, Women and Special Groups

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	362,320,000	0	1,373,950,000	F	G	0UC	1,373,950,000
		400,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		400,000,000	0	1,000,000,000	414,910,000	1,000,000,000	2,000,000,000				3,000,000,000
Total of Vote		5,346,730,740	0	18,025,673,000	2,392,507,000	15,415,404,000	11,526,052,000				26,941,456,000

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 INSITUTIONAL 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, for the development projects in the RAS Njombe

Seventy billion three hundred eighty-six million seven hundred sixty-four thousand

(Shs.70,386,764,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6277	Local Government Capital Development Grant	449,326,198	0	860,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	94,845,030	0	350,000,000	0	520,000,000	0	L	T	0GT	520,000,000
6389	Construction of Office Building	480,250,079	0	680,000,000	0	600,000,000	0	L	T	0GT	600,000,000
6532	Community Support Programme	64,830,000	0	65,000,000	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		1,089,251,306	0	1,955,000,000	0	1,160,000,000	0				1,160,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development										
		0	0	0	99,000,000	0	58,780,000	F	G	0UC	58,780,000
		0	0	0	0	0	40,000,000	F	L	0UC	40,000,000
		0	0	0	0	0	0	G	G	0UC	0
6220	Support to Tanzania Social Action Fund										

Vote 054 RAS Njombe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	44,514,000	0	52,080,000	F	L	0WB	52,080,000
6531	Project Monitoring and Evaluation										
		274,998,181	0	280,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		274,998,181	0	280,000,000	143,514,000	300,000,000	150,860,000				450,860,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6384	Construction of Government Quarters										
		123,028,932	0	115,000,000	0	724,281,000	0	L	T	0GT	724,281,000
6389	Construction of Office Building										
		0	0	0	0	130,000,000	0	L	T	0GT	130,000,000
6531	Project Monitoring and Evaluation										
		150,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>273,028,932</u>	<u>0</u>	<u>115,000,000</u>	<u>0</u>	<u>854,281,000</u>	<u>0</u>				<u>854,281,000</u>

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	49,028,000	0	35,607,000	F	G	0WB	35,607,000
		0	0	0	0	0	13,421,000	F	T	0WB	13,421,000
		0	0	0	0	0	0	G	G	0WB	0
5407	Health Service Project										
		7,285,000	0	10,000,000	0	0	0	L	T	0GT	0
5414	Child Survival and Development										
		0	0	0	288,000,000	0	297,700,000	F	G	0UC	297,700,000
		0	0	0	0	0	0	G	G	0UC	0
5421	Health Sector Basket Fund										
		0	0	0	180,026,000	0	203,791,000	F	G	0BF	203,791,000

Vote 054 RAS Njombe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5437	Strengthening Health Systems	0	0	0	0	0	0	G	G	0BF	0
		0	0	0	9,000,000	0	9,000,000	F	G	0GV	9,000,000
		0	0	0	0	0	0	G	G	0GV	0
5438	Control & Elimination of Tropical Diseases										
		0	0	0	0	0	47,732,000	F	G	0PE	47,732,000
5480	National Malaria Control Programme										
5492	HIV and AIDS Control Programme	0	0	0	6,900,000	0	12,660,000	F	G	0GF	12,660,000
		0	0	0	16,041,000	0	0	F	G	0GF	0
		0	0	0	510,236,000	0	784,443,000	F	G	0PE	784,443,000
Total of Subvote		7,285,000	0	10,000,000	1,059,231,000	0	1,404,354,000				1,404,354,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	17,433,000	0	17,433,000	F	L	0WB	17,433,000
4317	National Examination Management										
		319,729,553	0	319,753,000	0	319,753,000	0	L	T	0GT	319,753,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		319,729,553	0	319,753,000	28,329,000	319,753,000	27,433,000				347,186,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4312	Education Program for Results - EP4R										
		0	0	0	6,124,548,000	0	5,718,620,000	F	G	0WB	5,718,620,000
		0	0	0	0	0	1,829,922,000	F	L	0WB	1,829,922,000

Vote 054 RAS Njombe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
4313	Primary Education Development Programme	1,476,000,000	0	200,000,000	0	300,000,000	0	L	T	0GT	300,000,000
4317	National Examination Management	3,138,836,000	0	3,138,836,000	0	3,307,290,000	0	L	T	0GT	3,307,290,000
4322	Free Primary Education Programme	3,199,161,000	0	3,231,741,000	0	3,538,215,000	0	L	T	0GT	3,538,215,000
5429	Primary Health Development Programme	0	0	0	0	0	627,296,000	F	G	0SW	627,296,000
Total of Subvote		7,813,997,000	0	6,570,577,000	6,124,548,000	7,145,505,000	8,175,838,000				15,321,343,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	871,608,000	0	871,608,000	F	L	0WB	871,608,000
4317	National Examination Management										
		3,396,892,000	0	3,396,892,000	0	4,002,176,000	0	L	T	0GT	4,002,176,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	3,745,722,000	0	4,230,000,000	F	G	0WB	4,230,000,000
		3,630,000,000	0	1,192,608,000	0	400,000,000	0	L	T	0GT	400,000,000
4393	Free Secondary Education Programme										
		9,403,690,377	0	5,990,971,000	0	11,560,222,000	0	L	T	0GT	11,560,222,000
Total of Subvote		<u>16,430,582,377</u>	<u>0</u>	<u>10,580,471,000</u>	<u>4,617,330,000</u>	<u>15,962,398,000</u>	<u>5,101,608,000</u>				<u>21,064,006,000</u>

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	2,179,012,000	0	1,089,076,000	F	G	0WB	1,089,076,000

Vote 054 RAS Njombe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	0	G	G	0WB	0
5401	Construction of District Hospital	900,000,000	0	2,663,558,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
5414	Child Survival and Development	0	0	0	1,020,000,000	0	1,373,997,000	F	G	0UC	1,373,997,000
		0	0	0	0	0	0	G	G	0UC	0
		0	0	0	0	0	0	G	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	1,979,257,000	0	2,320,883,000	F	G	0BF	2,320,883,000
		0	0	0	0	0	0	G	G	0BF	0
5429	Primary Health Development Programme	0	0	0	0	0	355,761,000	F	G	0US	355,761,000
5437	Strengthening Health Systems	0	0	0	762,000,000	0	626,000,000	F	G	0GV	626,000,000
		0	0	0	0	0	0	G	G	0GV	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	0	G	G	0US	0
5480	National Malaria Control Programme	0	0	0	8,484,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	1,144,084,000	0	2,053,291,000	F	G	0PE	2,053,291,000
Total of Subvote		900,000,000	0	2,663,558,000	7,092,837,000	1,200,000,000	7,819,008,000				9,019,008,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5429	Primary Health Development Programme	2,700,000,000	0	600,000,000	0	300,000,000	0	L	T	0GT	300,000,000
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Vote 054 RAS Njombe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Total of Subvote		2,700,000,000	0	600,000,000	0	300,000,000	0					300,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES										
5486	Health Sector Development Program											
		1,200,000,000	0	1,300,000,000	0	300,000,000	0	L	T	0GT	300,000,000	
Total of Subvote		1,200,000,000	0	1,300,000,000	0	300,000,000	0					300,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
5312	Local Climate Adaptive Living (LoCAL)											
		0	0	0	295,803,000	0	482,962,000	F	G	0WB	482,962,000	
		0	0	0	98,604,000	0	0	F	L	0WB	0	
Total of Subvote		0	0	0	394,407,000	0	482,962,000					482,962,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
5414	Child Survival and Development											
		0	0	0	73,752,000	0	0	F	G	0UC	0	
6220	Support to Tanzania Social Action Fund											
		0	0	0	7,665,000,000	0	1,544,288,000	F	G	0WB	1,544,288,000	
Total of Subvote		0	0	0	7,738,752,000	0	1,544,288,000					1,544,288,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
6209	Constituency Development Fund											
		369,661,000	0	369,661,000	0	369,661,000	0	L	T	0GT	369,661,000	
6531	Project Monitoring and Evaluation											

Vote 054 RAS Njombe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	220,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		369,661,000	0	589,661,000	0	669,661,000	0				669,661,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	10,080,032,000	0	12,431,875,000	0	11,518,815,000	0	L	T	0GT	11,518,815,000
6277	Local Government Capital Development Grant	0	0	90,000,000	0	660,000,000	0	L	T	0GT	660,000,000
6384	Construction of Government Quarters	720,000,000	0	750,000,000	0	440,000,000	0	L	T	0GT	440,000,000
6389	Construction of Office Building	1,650,000,000	0	2,792,254,000	0	3,300,000,000	0	L	T	0GT	3,300,000,000
Total of Subvote		12,450,032,000	0	16,064,129,000	0	15,918,815,000	0				15,918,815,000
Sub Vote	8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT									
6244	Strategic Revenue Generation Project	0	0	0	0	1,550,000,000	0	L	T	0GT	1,550,000,000
Total of Subvote		0	0	0	0	1,550,000,000	0				1,550,000,000
Total of Vote		43,828,565,348	0	41,048,149,000	27,198,948,000	45,680,413,000	24,706,351,000				70,386,764,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

VISION

A credible National Human Rights Institution spearheading a society that enjoys human rights, observes principles of good governance, and respects human dignity.

MISSION

To spearhead a just society through promotion, protection and preservation of human rights and principles of good governance for all Stakeholders

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective		Estimates 2025/2026
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		3,452,519,000
102	Recurrent Expenditure - Other Charges (OC)	
A	HIV/AIDS and Non-communicable Diseases (NCD) Intervention strengthened;	17,300,000
B	Implementation of National Anti-Corruption Strategies enhanced;	12,200,000
C	Promotion of Human Rights and Principles of Good Governance Enhanced	601,163,500
D	Protection of Human Rights and Principles of Good Governance Improved	1,346,336,016
E	Capacity of CHRAGG to discharge its mandates improved.	6,306,087,484
X	Management of Environment and ecosystem enhanced and sustained	5,859,000
Y	Multi - sectoral nutritional services improved	2,500,000
Total of Vote		11,743,965,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

Vote 055 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Commission for Human Rights and Good Governance

Zero

(Shs.0)

B. Projects under which this Vote will be accounted for by the Executive Secretary, Commission for Human Rights and Good Governance , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1007	PLANNING, MONITORING AND EVALUATION UNIT									
6550	UNDP Support Programme										
		0	0	0	4,300,000	0	0	F	0	0UN	0
		0	0	0	517,758,000	0	0	F	G	0UN	0
		0	0	0	0	0	0	G	G	0UN	0
		108,000,000	0	0	0	0	0	L	G	0GT	0
Total of Subvote		108,000,000	0	0	522,058,000	0	0				0
Total of Vote		108,000,000	0	0	522,058,000	0	0				0

VOTE 056

PRESIDENT OFFICE - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT AUTHORITIES

VISION

Empowered Regional Administration and Local Government Authorities for improved community wellbeing.

MISSION

To coordinate, empower and oversee RSs, LGAs and Affiliated Institutions through providing policies, directives and guidelines for improved service delivery.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	85,966,866,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	47,945,000
B Implementation of National Anti-Corruption implementation Strategy enhanced and sustained	61,721,666
C PO-RALGâ€™s capacity to undertake mandated functions improved	13,153,663,615
D Service Delivery at RSs and LGAs improved	3,652,030,640
E Good governance at all levels improved	3,627,055,532
F Ease of doing business at RSs and LGAs improved	6,283,326,547
H Local industrial and economic development promoted at all levels of PO-RALG.	74,990,000
X Management of Environment and Ecosystems Enhanced and Sustained	207,417,000
201 Development Expenditure - Local	
C PO-RALGâ€™s capacity to undertake mandated functions improved	2,556,608,400
D Service Delivery at RSs and LGAs improved	712,266,037,300
E Good governance at all levels improved	2,175,203,300
F Ease of doing business at RSs and LGAs improved	319,100,000
202 Development Expenditure - Foreign	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	5,823,853,097
C PO-RALGâ€™s capacity to undertake mandated functions improved	14,522,195,178
D Service Delivery at RSs and LGAs improved	538,319,533,659
F Ease of doing business at RSs and LGAs improved	3,530,582,108
X Management of Environment and Ecosystems Enhanced and Sustained	1,223,108,000
Y Multi-Sectoral Nutritional Services Improved	4,820,764,958
Total of Vote	1,398,632,002,000

VOTE 056

PRESIDENT OFFICE - REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT AUTHORITIES

Vote 056 President Office - Regional Administration and Local Government Authorities

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the President Office - Regional Administration and Local Government Authorities

One trillion two hundred eighty-five billion five hundred fifty-six million nine hundred eighty-six thousand

(Shs.1,285,556,986,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, President Office - Regional Administration and Local Government Authorities , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION									
6380	Rehabilitation of PO-RALG s Building office-DOM										
		0	0	492,939,000	0	295,763,400	0	L	T	OGT	295,763,400
Total of Subvote		0	0	492,939,000	0	295,763,400	0				295,763,400
Sub Vote	1003	POLICY AND PLANNING DIVISION									
6405	Regional and Local Government Strengthening Programme										
		7,966,750,570	0	3,583,003,000	0	2,149,801,800	0	L	T	OGT	2,149,801,800
6529	Monitoring and Evaluation of Public Programme										
		305,600,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		8,272,350,570	0	3,583,003,000	0	2,149,801,800	0				2,149,801,800
Sub Vote	1004	INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION									
6220	Support to Tanzania Social Action Fund										
		0	0	0	300,000,000	0	300,000,000	F	L	OWB	300,000,000
		0	0	0	0	0	0	G	L	OWB	

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	0	300,000,000	0	300,000,000				300,000,000

Sub Vote 1009 INFRASTRUCTURE DEVELOPMENT DIVISION

4021	Tanzania Roads to Inclusion and Socioeconomic Opportunities (RISE) Program	0	0	0	42,778,500,000	0	24,073,918,240	F	L	0WB	24,073,918,240
4170	Support-Road Maintenance and Rehabilitation	651,405,640,067	0	710,316,035,000	0	710,316,035,000	0	L	T	0GT	710,316,035,000
6370	Tz Cities Transforming Infrast. and Competitiveness	0	0	0	52,935,000,000	0	140,200,481,008	F	L	0WB	140,200,481,008
6507	Msimbazi Basin Development Project	0	0	0	26,137,650,000	0	82,401,653,158	F	L	0WB	82,401,653,158
6580	DSM Metropolitan Development Project	0	0	0	5,000,000,000	0	177,122,004,800	F	L	0WB	177,122,004,800
Total of Subvote		651,405,640,067	0	710,316,035,000	126,851,150,000	710,316,035,000	423,798,057,206				1,134,114,092,206

Sub Vote 1010 MONITORING AND EVALUATION UNIT

6529	Monitoring and Evaluation of Public Programme	0	0	2,891,998,000	0	1,735,198,800	0	L	T	0GT	1,735,198,800
Total of Subvote		0	0	2,891,998,000	0	1,735,198,800	0				1,735,198,800

Sub Vote 2001 REGIONAL ADMINISTRATION DIVISION

4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	601,977,394	F	L	0IF	601,977,394
5308	Decentralizing Climate Financing Project										

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs	Shs	Shs						
		0	0	0	0	0	15,620,000	F	G	0GT	15,620,000
		0	0	0	0	0	31,985,000	F	G	0NC	31,985,000
		0	0	0	0	0	236,777,000	F	G	0UF	236,777,000
		0	0	0	0	0	167,300,000	F	G	0WB	167,300,000
		0	0	0	0	0	771,426,000	F	L	0WB	771,426,000
Total of Subvote		0	0	0	0	0	1,825,085,394				1,825,085,394

Sub Vote 2002 LOCAL GOVERNMENT DIVISION

4305	UNICEF Support Programme	0	0	0	40,000,000	0	40,000,000	F	G	0UC	40,000,000
		0	0	0	0	0	0	G	G	0UC	0
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	2,858,920,000	0	2,909,959,992	F	L	0WB	2,909,959,992
		2,244,221,680	0	657,250,000	0	394,350,000	0	L	T	0GT	394,350,000
6252	Advancing Gender Equality in Tanzania (Pamoja Project)	0	0	0	0	0	2,818,593,000	F	L	0WB	2,818,593,000
Total of Subvote		2,244,221,680	0	657,250,000	2,898,920,000	394,350,000	5,768,552,992				6,162,902,992

Sub Vote 2004 EDUCATION ADMINISTRATION DIVISION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	23,357,996,520	0	600,000,000	F	L	0WB	600,000,000
4305	UNICEF Support Programme	0	0	0	0	0	32,860,000	F	G	000	32,860,000
		0	0	0	800,000,000	0	485,681,000	F	G	0UC	485,681,000
		0	0	0	0	0	14,030,000	F	L	0UC	14,030,000
		0	0	0	0	0	0	G	G	0UC	0
4307	Kibaha Education Centre										

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	460,000,000	0	276,000,000	0	L	T	0GT	276,000,000
4319	Boost Primary Student Learning										
		0	0	0	11,852,476,000	0	25,169,833,587	F	L	0WB	25,169,833,587
		0	0	0	0	0	1,924,600,000	F	T	0GT	1,924,600,000
		0	0	0	0	0	541,556,500	F	T	0WB	541,556,500
4321	GPE - Teacher Support Programme										
		0	0	0	0	0	5,218,298,724	F	G	0SA	5,218,298,724
		0	0	0	4,402,300,977	0	0	F	G	0SW	0
4322	Free Primary Education Programme										
		0	0	14,004,749,000	0	0	0	L	T	0GT	0
4326	Quality Education Program										
		0	0	0	0	0	61,100,000	F	G	0DN	61,100,000
		0	0	0	48,984,402	0	48,984,402	F	G	0UK	48,984,402
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	14,841,629,635	0	39,610,331,635	F	L	0WB	39,610,331,635
4393	Free Secondary Education Programme										
		0	0	10,304,749,000	0	0	0	L	T	0GT	0
5433	Support Nutrition for Improving Health										
		0	0	0	0	0	62,370,000	F	G	0FP	62,370,000
Total of Subvote		0	0	24,769,498,000	55,303,387,534	276,000,000	73,769,645,848				74,045,645,848

Sub Vote 2005 RURAL AND URBAN DEVELOPMENT DIVISION

5313	Green and Smart Cities - SASA										
		0	0	0	0	0	14,900,000,000	F	G	0FR	14,900,000,000
		0	0	3,583,000,000	0	2,149,800,000	0	L	T	0GT	2,149,800,000
Total of Subvote		0	0	3,583,000,000	0	2,149,800,000	14,900,000,000				17,049,800,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2007	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	18,692,286,194	0	1,800,000,000	F	L	0WB	1,800,000,000
4305	UNICEF Support Programme	0	0	0	3,891,865,000	0	4,000,000,000	F	G	0UC	4,000,000,000
		0	0	0	0	0	0	G	G	0UC	0
5407	Health Service Project	0	0	0	0	0	0	G	G	0US	0
5421	Health Sector Basket Fund	0	0	0	2,527,059,062	0	3,051,643,954	F	G	0BF	3,051,643,954
		0	0	0	0	0	0	G	G	0BF	0
5432	Strengthening of Immunization Services	0	0	0	450,000,000	0	200,000,000	F	G	0GV	200,000,000
		0	0	0	0	0	0	G	G	0GV	0
5433	Support Nutrition for Improving Health	0	0	0	0	0	4,286,631,958	F	G	0UK	4,286,631,958
		0	0	0	0	0	0	G	G	0NI	0
5437	Strengthening Health Systems	0	0	0	274,974,210	0	600,000,000	F	G	0UP	600,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	15,633,160,228	0	0	0	0	0	L	T	0GT	0
5445	Investing in People	0	0	0	38,325,000,000	0	25,527,109,295	F	L	0WB	25,527,109,295
5453	Global Health Security Agenda (GHSA) - CDC	0	0	0	0	0	1,256,800,756	F	G	0WB	1,256,800,756
5493	Global Fund HIV										

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	9,046,815,000	0	6,822,599,729	F	G	0GF	6,822,599,729
5495	Global Fund HIV/AIDS Prevention Project										
		0	0	0	0	0	333,909,868	F	G	0EG	333,909,868
Total of Subvote		15,633,160,228	0	0	73,207,999,466	0	47,878,695,560				47,878,695,560
Total of Vote		677,555,372,545	0	746,293,723,000	258,561,457,000	717,316,949,000	568,240,037,000				1,285,556,986,000

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

VISION

A peaceful and secure United Republic of Tanzania.

MISSION

To defend sovereignty, territorial integrity and national interests by implementing National Defence Policy in maintaining peace and security in the United republic of Tanzania.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	10,782,457,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs reduced and support services improved	156,810,000
B Implementation of National Anti - Corruption Strategy Enhanced and Sustained	53,850,000
C Military Readiness Enhanced	654,204,400
D Production Capability of Defence Industries Improved	24,125,000
E Self - Reliance and Patriotism of Servicemen Enhanced	41,150,000
F Ministry Capacity to Deliver Service Improved	14,649,739,600
201 Development Expenditure - Local	
C Military Readiness Enhanced	233,150,000,000
D Production Capability of Defence Industries Improved	21,000,000,000
E Self - Reliance and Patriotism of Servicemen Enhanced	2,000,000,000
F Ministry Capacity to Deliver Service Improved	3,850,000,000
Total of Vote	286,362,336,000

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

Vote 057 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Defence and National Service

Two hundred sixty billion

(Shs.260,000,000,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Defence and National Service , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/		Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Grant	C/R/D		
		Local		Local		Local		Local			
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
6103	Defence Scheme										
		273,100,400	0	0	0	0	0	L	T	0GT	0
Total of Subvote		273,100,400	0	0	0	0	0				0
Sub Vote	1008	MONITORING AND EVALUATION UNIT									
6103	Defence Scheme										
		0	0	400,000,000	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		0	0	400,000,000	0	350,000,000	0				350,000,000
Sub Vote	1009	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6103	Defence Scheme										
		12,400,000	0	2,500,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
Total of Subvote		12,400,000	0	2,500,000,000	0	3,500,000,000	0				3,500,000,000
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION									

Vote 057 Ministry of Defence and National Service

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6103	Defence Scheme	0	0	62,329,501,566	0	38,040,000,000	0	L	T	0GT	38,040,000,000
Total of Subvote		0	0	62,329,501,566	0	38,040,000,000	0				38,040,000,000
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT DIVISION									
6103	Defence Scheme	1,760,731,422,545	0	174,106,718,122	0	199,254,219,688	0	L	T	0GT	199,254,219,688
Total of Subvote		1,760,731,422,545	0	174,106,718,122	0	199,254,219,688	0				199,254,219,688
Sub Vote	2004	ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION									
6103	Defence Scheme	9,290,937,033	0	20,663,780,312	0	18,855,780,312	0	L	T	0GT	18,855,780,312
Total of Subvote		9,290,937,033	0	20,663,780,312	0	18,855,780,312	0				18,855,780,312
Total of Vote		1,770,307,859,979	0	260,000,000,000	0	260,000,000,000	0				260,000,000,000

VOTE 058

MINISTRY OF ENERGY

VISION

A Ministry that provides universal access of modern energy services to Tanzanians for socio-economic growth in a sustainable manner.

MISSION

To provide reliable, affordable, safe, efficient and environment friendly modern energy services to all while ensuring effective participation of Tanzanians in the Energy Sector

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	9,299,920,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non - Communicable Diseases (NDCs) reduced and Support Services improved	84,780,000
B Implementation of National Ant-Corruption Strategy enhanced and sustained	46,820,000
C Power Generation, Transmission and Distribution Networks enhanced and sustained	53,884,830,500
D New and Renewable Energy Resources developed	576,783,500
E Energy Efficiency, Security and Planning effectively sustained	278,560,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	1,982,095,900
G Sustainable and efficient petroleum supply and utilization enhanced	446,060,000
H Support services in energy sector improved	12,632,376,100
201 Development Expenditure - Local	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	1,267,020,274,000
D New and Renewable Energy Resources developed	31,000,000,000
E Energy Efficiency, Security and Planning effectively sustained	3,000,000,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	45,000,000,000
G Sustainable and efficient petroleum supply and utilization enhanced	120,000,000,000
202 Development Expenditure - Foreign	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	560,894,662,000
D New and Renewable Energy Resources developed	136,266,283,000
H Support services in energy sector improved	4,332,000,000
Total of Vote	2,246,745,445,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Energy

Two trillion one hundred sixty-seven billion five hundred thirteen million two hundred nineteen thousand

(Shs.2,167,513,219,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Energy , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
						</					

Sub Vote 3001 ELECTRICITY AND RENEWABLE ENERGY

3102	New And Renewable Energies										
		0	0	0	0	0	14,058,411,000	F	G	0GR	14,058,411,000
		0	0	0	0	0	122,207,872,000	F	L	0FR	122,207,872,000
		0	0	0	0	0	0	G	G	0FR	0
		0	0	0	0	0	0	G	G	0GR	0
		690,920,081	0	11,000,000,000	0	31,000,000,000	0	L	T	0GT	31,000,000,000
3110	Tanzania Access Expansion Project										
		0	0	0	0	0	3,663,600,000	F	L	0FR	3,663,600,000
		0	0	0	0	1,821,883,663	0	L	T	0GT	1,821,883,663
3111	National Grid Stabilization Project										
		258,369,140,581	0	200,000,000,000	0	250,000,000,000	0	L	T	0GT	250,000,000,000
3112	Tanzania Energy Sector Reform										

Vote 058 Ministry of Energy

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	0	G	G	0EU	0
		2,144,782,792	0	0	0	0	0	L	T	0GT	0
3113	Rural Energy Agency & Rural Energy Fund										
		0	0	0	0	0	142,029,852,000	F	L	0EU	142,029,852,000
		0	0	0	107,074,448,000	0	0	F	L	0WB	0
		0	0	0	0	0	0	G	G	0NR	0
		0	0	0	0	0	0	G	G	0SA	0
		98,693,581,101	0	0	0	0	0	L	T	0GT	0
3147	Transfer to TANESCO										
		0	0	0	0	0	2,330,880,000	F	G	0AB	2,330,880,000
		0	0	0	0	0	24,424,000,000	F	G	0FR	24,424,000,000
		0	0	0	0	0	2,500,000,000	F	G	0SA	2,500,000,000
		0	0	0	0	0	1,405,000,000	F	G	0SW	1,405,000,000
		0	0	0	0	0	0	G	G	0SW	0
		0	0	0	0	1,325,000,000	0	L	T	0GT	1,325,000,000
3164	150MW Natural GAS fired Plant Kinyerezi										
		0	0	0	0	0	5,045,000,000	F	G	0SD	5,045,000,000
		26,372,080,901	0	0	0	0	0	L	T	0GT	0
3165	Ruhudji Hydropower Project										
		400,000	0	37,000,000,000	0	100,160,000,000	0	L	T	0GT	100,160,000,000
3166	North-West Grid Extension Project										
		0	0	0	0	0	279,300,646,000	F	G	0EU	279,300,646,000
		0	0	0	0	0	4,521,559,000	F	G	0KA	4,521,559,000
		0	0	0	25,938,360,000	0	0	F	G	0WB	0
		0	0	0	35,525,419,000	0	16,670,688,000	F	L	0AB	16,670,688,000
		0	0	0	51,100,000,000	0	0	F	L	0WB	0
		0	0	0	0	0	0	G	G	0AB	0
		0	0	0	0	0	0	G	L	0WB	0
		2,991,215,502	0	0	0	4,344,664,498	0	L	T	0GT	4,344,664,498
3167	Rumakali Hydropower Project										
		4,000,000,000	0	2,000,000,000	0	20,000,000,000	0	L	T	0GT	20,000,000,000

Vote 058 Ministry of Energy

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3169	Rusumo Falls Hydroelectric										
		0	0	0	1,916,250,000	0	0	F	G	0EU	0
		0	0	0	0	0	0	G	G	0EU	0
3170	North-East Grid (Dar-Tanga-Arusha 400kw)										
		0	0	0	0	0	1,218,200,000	F	G	0CN	1,218,200,000
		0	0	0	0	15,000,000,000	0	L	T	0GT	15,000,000,000
3172	Rufiji Hydro Power Project										
		1,184,788,696,948	0	620,000,000,000	0	313,000,000,000	0	L	T	0GT	313,000,000,000
3173	Kakono Hydro Power Project										
		0	0	0	0	0	30,000,973,000	F	G	0AB	30,000,973,000
		2,000,000,000	0	0	0	1,543,499,964	0	L	T	0GT	1,543,499,964
3174	Malagarasi Hydro Power Project										
		0	0	0	5,110,000,000	0	27,943,012,000	F	L	0AB	27,943,012,000
		0	0	0	0	0	0	G	G	0AB	0
3175	Singida - Arusha - Namanga Transmission Line Project										
		0	0	0	10,220,000,000	0	0	F	L	0AB	0
3179	Rufiji-Chalinze-Kinyerezi-Dodoma 400kV Transmission Line										
		0	0	0	0	0	4,621,568,000	F	G	0AB	4,621,568,000
		0	0	0	10,176,500,000	0	9,962,951,000	F	L	0CN	9,962,951,000
		56,325,358,446	0	254,000,000,000	0	204,000,000,000	0	L	T	0GT	204,000,000,000
3180	Hamlet Electrification Project										
		0	0	0	0	0	2,256,733,000	F	G	0NR	2,256,733,000
		200,554,876,256	0	350,000,000,000	0	350,000,000,000	0	L	T	0GT	350,000,000,000
3181	Benako - Kyaka transmission Line										
		0	0	0	0	0	3,000,000,000	F	L	0AB	3,000,000,000
		0	0	0	5,398,081,000	0	0	F	L	0CN	0
		5,000,000,000	0	0	0	5,825,225,875	0	L	T	0GT	5,825,225,875
Total of Subvote		1,841,931,052,608	0	1,474,000,000,000	252,459,058,000	1,298,020,274,000	697,160,945,000				1,995,181,219,000

Vote 058 Ministry of Energy

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3002	PETROLEUM AND GAS									
3115	Petroleum Sub-Sector Development Project										
		0	0	0	0	0	4,332,000,000	F	G	0AB	4,332,000,000
		0	0	0	6,387,500,000	0	0	F	L	0AB	0
		0	0	0	0	0	0	G	L	0AB	0
		0	0	6,000,000,000	0	45,000,000,000	0	L	T	0GT	45,000,000,000
3155	LNG Development Project										
		0	0	5,000,000,000	0	20,000,000,000	0	L	T	0GT	20,000,000,000
3176	East African Crude Oil Pipeline Project										
		310,028,282,500	0	50,000,000,000	0	100,000,000,000	0	L	T	0GT	100,000,000,000
Total of Subvote		310,028,282,500	0	61,000,000,000	6,387,500,000	165,000,000,000	4,332,000,000				169,332,000,000
Total of Vote		2,152,779,357,516	0	1,536,020,274,000	258,846,558,000	1,466,020,274,000	701,492,945,000				2,167,513,219,000

VOTE 061

NATIONAL ELECTORAL COMMISSION

VISION

A credible electoral system that ensures free and fair elections.

MISSION

To supervise and coordinate the conduct of elections in accordance with legal provisions for the benefits of citizens, political parties and candidates for safeguarding democracy.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,948,735,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and support services improved	15,490,000
B Effective implementation of national anti-corruption strategy enhanced and sustained	16,880,000
C Capacity of INEC to implement mandated functions enhanced	5,279,746,500
D Tanzania electoral system enhanced	403,469,500
201 Development Expenditure - Local	
C Capacity of INEC to implement mandated functions enhanced	51,229,192,000
D Tanzania electoral system enhanced	316,388,626,000
Total of Vote	378,282,139,000

VOTE 061

NATIONAL ELECTORAL COMMISSION

Vote 061 National Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the National Electoral Commission

Three hundred sixty-seven billion six hundred seventeen million eight hundred eighteen thousand

(Shs.367,617,818,000)

B. Projects under which this Vote will be accounted for by the Director, Electoral Commission , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6583	Electoral Support Programme										
		245,000,000	0	0	0	0	0	L	T	000	0
		3,868,150,022	0	28,016,247,500	0	35,522,461,000	0	L	T	0GT	35,522,461,000
Total of Subvote		4,113,150,022	0	28,016,247,500	0	35,522,461,000	0				35,522,461,000
Sub Vote	1002	PLANNING MONITORING AND EVALUATION DIVISION									
6583	Electoral Support Programme										
		1,122,895,000	0	350,000,000	0	3,154,918,000	0	L	T	0GT	3,154,918,000
Total of Subvote		1,122,895,000	0	350,000,000	0	3,154,918,000	0				3,154,918,000
Sub Vote	1003	FINANCE AND ACCOUNTS UNIT									
6583	Electoral Support Programme										
		598,255,000	0	150,000,000	0	466,790,000	0	L	T	0GT	466,790,000
Total of Subvote		598,255,000	0	150,000,000	0	466,790,000	0				466,790,000

Vote 061 National Electoral Commission

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1004	INTERNAL AUDIT UNIT									
6583	Electoral Support Programme										
		314,262,000	0	72,280,000	0	598,609,000	0	L	T	0GT	598,609,000
Total of Subvote		314,262,000	0	72,280,000	0	598,609,000	0				598,609,000
Sub Vote	1005	LEGAL SERVICES UNIT									
6583	Electoral Support Programme										
		46,165,000	0	0	0	0	0	L	T	000	0
		2,782,919,806	0	3,704,250,000	0	3,213,331,000	0	L	T	0GT	3,213,331,000
Total of Subvote		2,829,084,806	0	3,704,250,000	0	3,213,331,000	0				3,213,331,000
Sub Vote	1006	PROCUREMENT MANAGEMENT AND LOGISTICS UNIT									
6583	Electoral Support Programme										
		26,971,000	0	0	0	0	0	L	T	000	0
		1,548,160,450	0	1,249,880,000	0	9,898,083,000	0	L	T	0GT	9,898,083,000
Total of Subvote		1,575,131,450	0	1,249,880,000	0	9,898,083,000	0				9,898,083,000
Sub Vote	1007	ZANZIBAR OFFICE									
6583	Electoral Support Programme										
		687,618,700	0	1,092,850,000	0	351,351,000	0	L	T	0GT	351,351,000
Total of Subvote		687,618,700	0	1,092,850,000	0	351,351,000	0				351,351,000

Vote 061 National Electoral Commission

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6583	Electoral Support Programme	8,456,267,281	0	120,538,280,500	0	305,502,064,000	0	L	T	0GT	305,502,064,000
Total of Subvote		8,456,267,281	0	120,538,280,500	0	305,502,064,000	0				305,502,064,000
Sub Vote	2002	NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION									
6583	Electoral Support Programme	74,158,791,119	0	0	0	0	0	L	T	000	0
		112,808,560,382	0	6,162,600,000	0	2,620,411,000	0	L	T	0GT	2,620,411,000
Total of Subvote		186,967,351,501	0	6,162,600,000	0	2,620,411,000	0				2,620,411,000
Sub Vote	2003	VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION									
6583	Electoral Support Programme	3,779,990,000	0	6,281,430,000	0	6,289,800,000	0	L	T	0GT	6,289,800,000
Total of Subvote		3,779,990,000	0	6,281,430,000	0	6,289,800,000	0				6,289,800,000
Total of Vote		210,444,005,758	0	167,617,818,000	0	367,617,818,000	0				367,617,818,000

VOTE 062

MINISTRY OF TRANSPORT

VISION

“A country with safe, reliable and affordable transport and meteorology services”.

MISSION

“To manage and facilitate development of Transport and Meteorological Infrastructure and Services through sound policies, legislations and standards for sustainable socio-economic development.”

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	96,654,340,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	82,449,000
B Effective implementation of national anti- corruption enhanced and sustained.	103,950,000
C Transport and Meteorological Infrastructure and services Improved.	527,533,500
D Transport sector regulatory environment enhanced.	2,828,726,500
E Transport safety, security and environment improved.	229,640,000
F Institutional capacity to deliver mandated functions improved.	24,821,796,000
X Environmental Conservation and Management Enhanced	151,015,000
Y Multi-Sectoral Nutritional Services Improved	39,500,000
201 Development Expenditure - Local	
C Transport and Meteorological Infrastructure and services Improved.	2,452,512,444,000
202 Development Expenditure - Foreign	
C Transport and Meteorological Infrastructure and services Improved.	168,533,624,000
Total of Vote	2,746,485,018,000

VOTE 062

MINISTRY OF TRANSPORT

Vote 062 Ministry of Transport

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Transport

Two trillion six hundred twenty-one billion forty-six million sixty-eight thousand

(Shs.2,621,046,068,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Transport , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
4201	Multinational Lake Victoria Maritime Communication and Transport Project - MLVMCTP										
		0	0	0	1,788,500,000	0	833,215,000	F	L	0AB	833,215,000
4209	Construction of Mwanza Airport										
		0	0	15,000,000,000	0	13,800,000,000	0	L	T	0GT	13,800,000,000
4210	Construction of Arusha Airport										
		0	0	5,083,654,580	0	4,575,289,122	0	L	T	0GT	4,575,289,122
4220	Construction of Mtwara Airport										
		0	0	7,300,000,000	0	6,570,000,000	0	L	T	0GT	6,570,000,000
4224	Rehabilitation of Kilimanjaro International Airport										
		0	0	50,000,000,000	0	35,000,000,000	0	L	T	0GT	35,000,000,000
4226	Development of Regional Airports										
		10,012,143,168	0	21,092,000,000	0	20,596,800,000	0	L	T	0GT	20,596,800,000
4227	Modernization of Dar es salaam Port										
		0	0	0	51,100,000,000	0	24,081,834,000	F	L	0WB	24,081,834,000
4237	Construction of Serengeti International Airport										
		0	0	0	0	3,000,000,000	0	L	T	0GT	3,000,000,000

Vote 062 Ministry of Transport

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4286	Construction of Msalato Airport	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4287	Construction of Bukoba Airport	0	0	3,460,000,000	0	1,900,000,000	0	L	T	0GT	1,900,000,000
4299	Modernisation and expansion of Julius Nyerere Inte	0	0	0	0	0	80,128,165,600	F	L	0FR	80,128,165,600
		0	0	6,608,000,000	0	7,947,200,000	0	L	T	0GT	7,947,200,000
6267	Istitutional Support	0	0	0	0	0	4,332,720,000	F	G	0US	4,332,720,000
		14,436,702,798	0	32,330,745,420	0	31,397,670,878	0	L	T	0GT	31,397,670,878
Total of Subvote		24,448,845,966	0	140,874,400,000	52,888,500,000	126,786,960,000	109,375,934,600				236,162,894,600

Sub Vote 2005 TRANSPORT INFRASTRUCTURE DIVISION

4213	The Railway Infrastructure Fund	293,253,958,304	0	294,801,622,000	0	294,801,622,000	0	L	T	0GT	294,801,622,000
4216	Rail Rehabilitation-Main line - TRC	0	0	0	17,234,239,000	0	51,281,048,000	F	L	0WB	51,281,048,000
4281	Dar es salaam - Isaka - Kigali Railway Project	1,468,724,857,320	0	1,511,000,000,000	0	1,511,000,000,000	0	L	T	0GT	1,511,000,000,000
Total of Subvote		<u>1,761,978,815,624</u>	<u>0</u>	<u>1,805,801,622,000</u>	<u>17,234,239,000</u>	<u>1,805,801,622,000</u>	<u>51,281,048,000</u>				<u>1,857,082,670,000</u>

Sub Vote 2006 TRANSPORT SERVICES DIVISION

4202	Development of Civil Aviation Training Centre (CAT	0	0	23,200,000,000	0	20,880,000,000	0	L	T	0GT	20,880,000,000
4207	Establishment of NIT Lindi Campus for Maritime, Oil and Gas										

Vote 062 Ministry of Transport

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	6,500,000,000	0	L	T	0GT	6,500,000,000
4211	Rail Rehabilitation and SBUs Improvement for TAZARA	6,455,640,200	0	13,693,180,000	0	12,323,862,000	0	L	T	0GT	12,323,862,000
4236	ATCL Operational Infrastructure Improvement	0	0	0	0	33,000,000,000	0	L	T	0GT	33,000,000,000
4290	TMA Radar, Equipment and Infrastructure	0	0	0	0	0	1,995,115,000	F	G	0DN	1,995,115,000
		0	0	0	0	0	2,177,688,000	F	G	0UN	2,177,688,000
		1,126,839,339	0	15,000,000,000	0	13,500,000,000	0	L	T	0GT	13,500,000,000
4294	Aircraft Acquisition and Maintenance	270,611,539,612	0	324,500,000,000	0	250,050,000,000	0	L	T	0GT	250,050,000,000
4295	Procurement and Rehabilitation of Marine Vessels - MSCL	80,523,524,804	0	190,000,000,000	0	171,000,000,000	0	L	T	0GT	171,000,000,000
4298	VHF Area Cover Systems	0	0	0	0	0	3,703,838,400	F	G	0US	3,703,838,400
		3,500,000,000	0	2,000,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
4309	EASTRIP	0	0	0	20,440,000,000	0	0	F	L	0WB	0
		0	0	0	0	2,500,000,000	0	L	T	0GT	2,500,000,000
6377	Infrastructure Development and Training Equipment	624,169,462	0	9,300,000,000	0	8,370,000,000	0	L	T	0GT	8,370,000,000
Total of Subvote		362,841,713,417	0	577,693,180,000	20,440,000,000	519,923,862,000	7,876,641,400				527,800,503,400
Total of Vote		2,149,269,375,006	0	2,524,369,202,000	90,562,739,000	2,452,512,444,000	168,533,624,000				2,621,046,068,000

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, for the development projects in the RAS Geita

Ninety-four billion four hundred ten million thirty-four thousand

(Shs.94,410,034,000)

B. Projects 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		2024/2025		2025/2026		Loan/		Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Grant	C/R/D		
		Local		Local		Local		Local			
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	MANAGEMENT SUPPORT									
4924	Updating Regional Profile										
		0	0	13,999,000	0	0	0	L	T	0GT	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	39,374,000	0	46,540,000	F	G	0GT	46,540,000
		0	0	0	5,140,000	0	0	F	G	0UC	0
		0	0	0	0	0	15,400,000	F	G	0WB	15,400,000
		22,500,000	0	0	0	0	0	L	G	0GT	0
6531	Project Monitoring and Evaluation										
		0	0	0	0	0	8,500,000	F	G	0GT	8,500,000
		941,513,296	0	971,096,000	0	1,140,000,000	0	L	T	0GT	1,140,000,000
Total of Subvote		964,013,296	0	985,095,000	44,514,000	1,140,000,000	70,440,000				1,210,440,000

Vote 063 RAS Geita

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6212	Construction & Rehabilitation of Govt Buildings	0	0	120,000,000	0	0	0	L	T	0GT	0
6318	Rehabilitation of Office Building	0	0	0	0	120,000,000	0	L	T	0GT	120,000,000
6384	Construction of Government Quarters	1	0	1,100,000,000	0	1,089,281,000	0	L	T	0GT	1,089,281,000
6389	Construction of Office Building	1,088,625,799	0	1,200,000,000	0	1,660,000,000	0	L	T	0GT	1,660,000,000
Total of Subvote		1,088,625,799	0	2,420,000,000	0	2,869,281,000	0				2,869,281,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	34,942,000	0	124,942,000	F	G	0WB	124,942,000
		0	0	0	0	0	0	G	G	0WB	0
5414	Child Survival and Development	0	0	0	0	0	0	G	G	0UC	0
5421	Health Sector Basket Fund	0	0	0	8,467,000	0	0	F	G	000	0
		0	0	0	222,345,000	0	198,165,920	F	G	0BF	198,165,920
		0	0	0	0	0	52,983,998	F	G	0GT	52,983,998
		0	0	0	36,114,000	0	23,765,000	F	G	0WB	23,765,000
		0	0	0	0	0	0	G	G	0BF	0
5432	Strengthening of Immunization Services	0	0	0	9,000,000	0	0	F	G	0GV	0
		0	0	0	0	0	0	G	G	0WB	0

Vote 063 RAS Geita

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
5480	National Malaria Control Programme	0	0	0	6,900,000	0	6,950,500	F	G	0GF	6,950,500
5486	Health Sector Development Program	0	0	0	0	0	8,950,000	F	G	0BF	8,950,000
		0	0	0	0	0	35,270,700	F	G	0GT	35,270,700
		0	0	0	0	0	5,709,433,302	F	G	0US	5,709,433,302
5492	HIV and AIDS Control Programme	0	0	0	0	0	0	G	G	0BF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	59,840,000	0	40,699,580	F	G	0GF	40,699,580
Total of Subvote		0	0	0	377,608,000	0	6,201,161,000				6,201,161,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	10,000,000	0	10,000,000	F	G	0GT	10,000,000
		0	0	0	20,005,000	0	20,005,000	F	G	0WB	20,005,000
4317	National Examination Management	318,147,410	0	318,595,000	0	318,595,000	0	L	T	0GT	318,595,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		318,147,410	0	318,595,000	40,901,000	318,595,000	40,005,000				358,600,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,500,253,000	0	1,500,253,000	F	G	0GT	1,500,253,000
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Vote 063 RAS Geita

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4312	Education Program for Results - EP4R										
		0	0	0	0	0	914,961,000	F	G	0GT	914,961,000
		0	0	0	6,614,826,000	0	6,194,945,000	F	G	0WB	6,194,945,000
4313	Primary Education Development Programme										
		1,584,000,000	0	0	0	300,000,000	0	L	T	0GT	300,000,000
4317	National Examination Management										
		5,059,440,000	0	5,059,440,000	0	5,824,296,000	0	L	T	0GT	5,824,296,000
4321	GPE - Teacher Support Programme										
		0	0	0	0	0	627,896,000	F	G	0GT	627,896,000
4322	Free Primary Education Programme										
		8,016,222,000	0	8,048,802,000	0	8,452,122,000	0	L	T	0GT	8,452,122,000
4946	LGA Own Source Project										
		416,718,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		15,076,380,000	0	13,108,242,000	8,115,079,000	14,576,418,000	9,238,055,000				23,814,473,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R										
		0	0	0	0	0	914,961,000	F	G	0WB	914,961,000
4317	National Examination Management										
		3,307,191,000	0	3,307,191,000	0	4,181,073,000	0	L	T	0GT	4,181,073,000
4318	Education (Equal)										
		3,628,000,000	0	0	0	260,000,000	0	L	T	0GT	260,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	4,835,228,000	0	4,230,000,000	F	G	0WB	4,230,000,000
		9,006,400,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										

Vote 063 RAS Geita

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4946	LGA Own Source Project	8,534,502,000	0	9,221,082,000	0	14,719,617,000	0	L	T	0GT	14,719,617,000
		624,106,208	0	0	0	0	0	L	T	0GT	0
Total of Subvote		25,100,199,208	0	12,528,273,000	4,835,228,000	19,160,690,000	5,144,961,000				24,305,651,000

Sub Vote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING

4946	LGA Own Source Project										
		890,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		890,000,000	0	0	0	0	0				0

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme										
		0	0	0	3,748,254,000	0	1,631,345,000	F	G	0GT	1,631,345,000
		1,969,262,079	0	0	0	0	0	L	G	0GT	0
4946	LGA Own Source Project										
		1,230,391,750	0	0	0	0	0	L	T	0GT	0
5401	Construction of District Hospital										
		0	0	2,100,000,000	0	0	0	L	T	0GT	0
5414	Child Survival and Development										
		0	0	0	0	0	0	G	G	0UC	0
5418	Strenthening Primary Health Care Results										
		0	0	0	0	0	460,941,000	F	G	0GT	460,941,000
		0	0	0	0	0	100,670,000	F	G	0US	100,670,000
		0	0	0	0	0	0	G	G	0WB	0
5421	Health Sector Basket Fund										
		0	0	0	465,508,000	0	538,758,000	F	G	000	538,758,000

Vote 063 RAS Geita

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	4,325,382,000	0	4,817,776,000	F	T	0WB	4,817,776,000
		0	0	0	0	0	0	G	G	0WB	0
5429	Primary Health Development Programme	6,755,967,288	0	0	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	563,000,000	0	500,000,000	F	G	0GV	500,000,000
		0	0	0	0	0	0	G	G	0GV	0
5480	National Malaria Control Programme	0	0	0	11,283,000	0	11,283,000	F	G	0WB	11,283,000
5486	Health Sector Development Program	0	0	0	0	800,000,000	0	L	T	0GT	800,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	46,362,000	0	46,362,000	F	G	0GF	46,362,000
6327	Construction and Rehabilitation of GOVT Buildings	0	0	975,000,000	0	0	0	L	T	0GT	0
Total of Subvote		9,955,621,117	0	3,075,000,000	9,159,789,000	800,000,000	8,107,135,000				8,907,135,000

Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
4946	LGA Own Source Project	1,779,413,706	0	0	0	0	0	L	T	0GT	0
6244	Strategic Revenue Generation Project	1,000,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		2,779,413,706	0	0	0	0	0				0

Sub Vote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION

Vote 063 RAS Geita

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
4946	LGA Own Source Project	190,000,000	0	0	0	0	0	L	T	0GT	0	
Total of Subvote		190,000,000	0	0	0	0	0					0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4305	UNICEF Support Programme	10,000,000	0	0	0	0	0	L	G	0GT	0	
4946	LGA Own Source Project	2,875,602,870	0	0	0	0	0	L	T	0GT	0	
6220	Support to Tanzania Social Action Fund	0	0	0	7,716,176,000	0	2,896,128,000	F	G	0WB	2,896,128,000	
Total of Subvote		2,885,602,870	0	0	7,716,176,000	0	2,896,128,000					2,896,128,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES										
4486	Agricultural Sector Development Programe (ASDP)	630,197,692	0	0	0	0	0	L	T	0GT	0	
4946	LGA Own Source Project	1,089,972,622	0	0	0	0	0	L	T	0GT	0	
Total of Subvote		1,720,170,314	0	0	0	0	0					0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
4946	LGA Own Source Project	598,844,300	0	13,379,285,000	0	18,413,541,000	0	L	T	0GT	18,413,541,000	
6209	Constituency Development Fund											

Vote 063 RAS Geita

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		474,634,704	0	578,624,000	0	578,624,000	0	L	T	0GT	578,624,000
6531	Project Monitoring and Evaluation	0	0	290,000,000	0	290,000,000	0	L	T	0GT	290,000,000
Total of Subvote		1,073,479,004	0	14,247,909,000	0	19,282,165,000	0				19,282,165,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	2,212,466,428	0	0	0	0	0	L	T	0GT	0
6209	Constituency Development Fund	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6212	Construction & Rehabilitation of Govt Buildings	0	0	440,000,000	0	4,420,000,000	0	L	T	0GT	4,420,000,000
6384	Construction of Government Quarters	580,049,807	0	3,758,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	2,800,000,001	0	0	0	0	0	L	T	0GT	0
Total of Subvote		5,592,516,235	0	4,198,000,000	0	4,520,000,000	0				4,520,000,000
Sub Vote	8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT									
4946	LGA Own Source Project	672,232,750	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	1,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		672,232,750	0	1,000,000,000	0	0	0				0

Vote 063 RAS Geita

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS									
4946	LGA Own Source Project										
		62,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		62,000,000	0	0	0	0	0				0
Total of Vote		68,413,401,709	0	51,926,114,000	30,289,295,000	62,712,149,000	31,697,885,000				94,410,034,000

VOTE 064

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-FISHERIES

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Livestock Development and Fisheries-Fisheries

Zero
(Shs.0)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Livestock Development and Fisheries-Fisheries , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D	Donor	
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	4486	Agricultural Sector Development Programe (ASDP)									
		334,364,500	0	0	0	0	0	L	T	OGT	0
Total of Subvote		334,364,500	0	0	0	0	0				0
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION									
	4486	Agricultural Sector Development Programe (ASDP)									
		5,341,342,784	0	0	0	0	0	L	T	OGT	0
	4703	Revival of Tanzania Fisheries Corporation (TAFICO)									
		187,478,332	0	0	0	0	0	L	T	OGT	0
Total of Subvote		5,528,821,116	0	0	0	0	0				0
Sub Vote	9002	AQUACULTURE DEVELOPMENT									
	4486	Agricultural Sector Development Programe (ASDP)									
		86,100,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		86,100,000	0	0	0	0	0				0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	9003	FISHERIES AQUACULTURE RESEARCH,TRAINING EXT. SERV									
4486	Agricultural Sector Development Programme (ASDP)										
		200,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		200,000,000	0	0	0	0	0				0
Sub Vote	9004	FISHERIES & AQUACULTURE INFRASTRUCTURE DEVELOPMENT									
4486	Agricultural Sector Development Programme (ASDP)										
		434,225,479	0	0	0	0	0	L	T	0GT	0
4702	Construction of Fishing Harbour										
		73,874,768,126	0	0	0	0	0	L	T	0GT	0
Total of Subvote		74,308,993,605	0	0	0	0	0				0
Total of Vote		80,458,279,221	0	0	0	0	0				0

VOTE 065

PMO-LABOUR, YOUTH, EMPLOYMENT AND PERSONS WITH

VISION

“A society with harmonious labour relations, competitive workforce and quality livelihood”

MISSION

To promote employment creation, Labour Standards, Social Protection, Social Dialogue and enhance empowerment of Youth and Persons with Disability through motivate Staff

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	15,133,941,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases reduced	41,824,000
B Corruption Control Mechanism Enhanced	49,680,000
C Institutional Capacity for Service Delivery Improved	7,645,082,530
D Welfare of Persons with Disability Improved	658,030,000
E Social Protection Services Improved	493,176,564
F Decent Employment Creation Promoted	820,347,630
G Labour Administration and Inspection Improved	3,730,363,438
H Youth Development and Empowerment Matters Promoted	1,457,402,500
I Productivity, Innovation and Industrial Efficiency Promoted	202,771,580
X Management of Environment and Ecosystems Enhanced and Sustained	6,789,258
Y Multi-Sectoral Nutritional Services Improved	11,900,500
201 Development Expenditure - Local	
C Institutional Capacity for Service Delivery Improved	920,000,000
D Welfare of Persons with Disability Improved	1,000,000,000
F Decent Employment Creation Promoted	9,892,374,000
H Youth Development and Empowerment Matters Promoted	1,000,000,000
202 Development Expenditure - Foreign	
C Institutional Capacity for Service Delivery Improved	139,716,000
F Decent Employment Creation Promoted	234,594,145
H Youth Development and Empowerment Matters Promoted	135,421,855
Total of Vote	43,573,415,000

VOTE 065

PMO-LABOUR, YOUTH, EMPLOYMENT AND PERSONS WITH DISABILITY

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the PMO-Labour, Youth, Employment and Persons with Disability

Thirteen billion three hundred twenty-two million one hundred six thousand

(Shs.13,322,106,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Labour, Employment and Persons with Disability , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
4952	Youth Development	8,000,000	0	0	0	0	0	L	T	0GT	0
6205	Decent Work Country Programme	0	0	0	50,000,000	0	0	F	G	0IL	0
6581	Support National Skills Development Programme	1,403,162,500	0	296,309,740	0	720,000,000	0	L	T	0GT	720,000,000
Total of Subvote		1,411,162,500	0	296,309,740	50,000,000	720,000,000	0				720,000,000
Sub Vote	1009	MONITORING AND EVALUATION UNIT									
6205	Decent Work Country Programme	0	0	0	56,650,855	0	0	F	G	0IL	0
6581	Support National Skills Development Programme	0	0	240,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	240,000,000	56,650,855	200,000,000	0				200,000,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	LABOUR									
6205	Decent Work Country Programme										
		0	0	0	66,599,145	0	0	F	G	0IL	0
		0	0	0	95,000,000	0	0	F	G	0UC	0
Total of Subvote		0	0	0	161,599,145	0	0				0
Sub Vote	2002	EMPLOYMENT DIVISION									
6205	Decent Work Country Programme										
		0	0	0	75,000,000	0	0	F	G	0IL	0
6581	Support National Skills Development Programme										
		5,088,837,500	0	7,806,665,972	0	7,522,975,401	0	L	T	0GT	7,522,975,401
Total of Subvote		5,088,837,500	0	7,806,665,972	75,000,000	7,522,975,401	0				7,522,975,401
Sub Vote	2003	REGISTRAR OF TRADE UNIONS									
6205	Decent Work Country Programme										
		0	0	0	60,000,000	0	0	F	G	0IL	0
Total of Subvote		0	0	0	60,000,000	0	0				0
Sub Vote	2031	SOCIAL SECURITY DIVISION									
4305	UNICEF Support Programme										
		0	0	0	0	0	0	G	G	0UC	0
6205	Decent Work Country Programme										
		0	0	0	145,198,000	0	0	F	G	0UC	0
		0	0	0	374,477,000	0	0	F	T	0UC	0

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>519,675,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	2032	YOUTH DEVELOPMENT									
4952	Youth Development	0	0	657,252,868	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6205	Decent Work Country Programme	0	0	0	334,549,145	0	504,732,000	F	G	0UP	504,732,000
		0	0	0	0	0	5,000,000	F	T	0UP	5,000,000
		0	0	0	0	0	0	G	G	0UP	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>657,252,868</u>	<u>334,549,145</u>	<u>1,000,000,000</u>	<u>509,732,000</u>				<u>1,509,732,000</u>
Sub Vote	2033	EMPLOYMENT SERVICES UNIT									
6581	Support National Skills Development Programme	2,500,000,000	0	2,469,398,599	0	2,369,398,599	0	L	T	0GT	2,369,398,599
Total of Subvote		<u>2,500,000,000</u>	<u>0</u>	<u>2,469,398,599</u>	<u>0</u>	<u>2,369,398,599</u>	<u>0</u>				<u>2,369,398,599</u>
Sub Vote	2034	PERSONS WITH DISABILITY UNIT									
4954	Enhancement of Youth and PWDs Vocational and Rehab	0	0	0	459,902,845	0	0	F	G	0GZ	0
		688,949,750	0	1,159,383,821	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6205	Decent Work Country Programme	0	0	0	0	0	0	0	G	000	0
		0	0	0	70,000,000	0	0	F	G	0UC	0
		0	0	0	0	0	0	G	G	0UP	0
		846,986,002	0	0	0	0	0	L	T	0GT	0

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>1,535,935,752</u>	<u>0</u>	<u>1,159,383,821</u>	<u>529,902,845</u>	<u>1,000,000,000</u>	<u>0</u>				<u>1,000,000,000</u>
Sub Vote	2035	PRODUCTIVITY PROMOTION UNIT									
6205	Decent Work Country Programme										
		0	0	0	75,000,000	0	0	F	G	OIL	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>10,535,935,752</u>	<u>0</u>	<u>12,629,011,000</u>	<u>1,862,376,990</u>	<u>12,812,374,000</u>	<u>509,732,000</u>				<u>13,322,106,000</u>

VOTE 066

PLANNING COMMISSION

VISION

An economically, socially, politically and environmentally prosperous Tanzania today, with secured prospects of an even better tomorrow.

MISSION

Planning innovatively to enhance inclusive and transformative economic management through connected thinking and coordinated execution to deliver national prosperity

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		5,145,369,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS infections and Non-Communicable Diseases Reduced and Support Services Improved		95,840,000
B Implementation of National Anti-Corruption Governance Enhanced		95,650,000
C Coordination of plans preparation and implementation enhanced		2,956,778,000
D Utilization of National Resources for Development optimized		6,585,190,000
E Formulation of the TDV 2050 coordinated		2,408,060,000
F Research, Innovation and Private Sector Engagement strengthened		3,145,081,640
G Institutional Performance and Service Delivery Strengthened		18,562,250,360
Y Multi-Sectoral Nutritional Services Improved		151,150,000
201 Development Expenditure - Local		
G Institutional Performance and Service Delivery Strengthened		8,000,000,000
202 Development Expenditure - Foreign		
G Institutional Performance and Service Delivery Strengthened		1,361,277,000
Total of Vote		48,506,646,000

VOTE 066

PLANNING COMMISSION

Vote 066 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Planning Commission

Nine billion three hundred sixty-one million two hundred seventy-seven thousand

(Shs.9,361,277,000)

B. Projects under which this Vote will be accounted for by the Executive Secretary - Planning Commission , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING AND BUDGETING DIVISION									
2229	Enhancement of Institutional Capacity & Research	0	0	8,000,000,000	0	7,566,093,328	0	L	T	0GT	7,566,093,328
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	130,300,000	0	0	F	L	000	0
		0	0	0	285,080,000	0	779,074,600	F	L	0WB	779,074,600
		0	0	0	0	433,906,672	0	L	T	0GT	433,906,672
6526	Population Planning Project	0	0	0	0	0	582,202,400	F	G	0UP	582,202,400
Total of Subvote		0	0	8,000,000,000	415,380,000	8,000,000,000	1,361,277,000				9,361,277,000
Total of Vote		0	0	8,000,000,000	415,380,000	8,000,000,000	1,361,277,000				9,361,277,000

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

VISION

To be a leading Centre of Excellence in Public Service Recruitment

MISSION

To facilitate the Public Service Recruitment process using modern approaches by adhering to principles of equity, transparency, and merit as well as providing advice to employers on employment-related matters

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,412,480,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCD) infection reduced and supporting services improved	68,760,000
B National Anti-Corruption Strategy implementation enhanced and sustained	71,720,000
C Good Governance and Accountability enhanced	3,738,373,440
D Information, Education and Communication with various stakeholders enhanced	167,690,000
E Public Service Recruitment Processes improved	3,911,787,660
F Institutional Capacity to Deliver Quality Services Enhanced	2,824,248,900
201 Development Expenditure - Local	
F Institutional Capacity to Deliver Quality Services Enhanced	1,408,828,000
Total of Vote	14,603,888,000

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Public Service Recruitment Secretariat

One billion four hundred eight million eight hundred twenty-eight thousand

(Shs.1,408,828,000)

B. Projects under which this Vote will be accounted for by the The Secretary , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1007	MANAGEMENT INFORMATION SYSTEMS UNIT									
6225	Enhancement of e-Recruitment System										
		3,555,440,780	0	2,348,047,000	0	1,408,828,000	0	L	T	OGT	1,408,828,000
Total of Subvote		3,555,440,780	0	2,348,047,000	0	1,408,828,000	0				1,408,828,000
Total of Vote		3,555,440,780	0	2,348,047,000	0	1,408,828,000	0				1,408,828,000

VOTE 068

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLO

VISION

Informed and Digital empowered society for Social and economic Development

MISSION

To enable provision of reliable and cost-effective Information Technology, Telecommunication, information and Postal through innovative environment to transform Tanzania into digital economy

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	6,958,609,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	120,810,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	185,270,000
C Access to Information Technology, Telecommunication and Postal services improved	69,385,000
D Digital Empowerment enhanced	322,926,000
E Institutional Management of Information Technology, Telecommunication and Postal services Improved	1,330,317,000
G Institutional capacity to deliver its services improved	5,373,929,000
X Management of Environment and Ecosystems Enhanced and Sustained	33,160,000
Y Multi-Sectoral Nutritional Services Improved	91,250,000
201 Development Expenditure - Local	
C Access to Information Technology, Telecommunication and Postal services improved	38,627,900,000
D Digital Empowerment enhanced	3,206,250,000
E Institutional Management of Information Technology, Telecommunication and Postal services Improved	53,615,000,000
G Institutional capacity to deliver its services improved	3,031,755,000
202 Development Expenditure - Foreign	
C Access to Information Technology, Telecommunication and Postal services improved	140,020,320,208
D Digital Empowerment enhanced	35,646,257,792
G Institutional capacity to deliver its services improved	2,900,000,000
Total of Vote	291,533,139,000

VOTE 068

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

Vote 068 Ministry of Communication and Information Technology

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Communication and Information Technology

Two hundred seventy-seven billion forty-seven million four hundred eighty-three thousand

(Shs.277,047,483,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Communication and Information Technology , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D	Donor	
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
4279	Expansion of TBC Coverage	0	0	9,800,000,000	0	0	0	L	T	OGT	0
4283	The National ICT Backbone Infrastructur	0	0	49,043,022,000	0	51,000,000,000	0	L	T	OGT	51,000,000,000
4383	Strengthening Institutional Capacity	0	0	0	0	0	900,000,000	F	G	0EU	900,000,000
		3,251,622,847	0	1,484,740,000	0	1,330,905,000	0	L	T	OGT	1,330,905,000
6226	ICT Innovation and Soft Centre Development Project	0	0	2,100,000,000	0	2,100,000,000	0	L	T	OGT	2,100,000,000
6505	Installation of a New Modern Printing Plant	0	0	5,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		3,251,622,847	0	67,427,762,000	0	54,430,905,000	900,000,000				55,330,905,000

Sub Vote 1004 INTERNAL AUDIT UNIT

4234	National Postal Codes and Addressing System	0	0	250,000,000	0	214,000,000	0	L	T	0GT	214,000,000
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Vote 068 Ministry of Communication and Information Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4283	The National ICT Backbone Infrastructur	0	0	200,000,000	0	236,000,000	0	L	T	0GT	236,000,000
4292	ICT Park Project	0	0	159,500,000	0	0	0	L	T	0GT	0
4383	Strengthening Institutional Capacity	0	0	200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	809,500,000	0	450,000,000	0				450,000,000

Sub Vote 1006 GOVERNMENT COMMUNICATION UNIT

4234	National Postal Codes and Addressing System	0	0	150,000,000	0	150,000,000	0	L	T	0GT	150,000,000
4283	The National ICT Backbone Infrastructur	0	0	150,000,000	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>				<u>300,000,000</u>

Sub Vote 1007 PROCUREMENT MANAGEMENT UNIT

4283	The National ICT Backbone Infrastructur	0	0	150,000,000	0	0	0	L	T	0GT	0
4292	ICT Park Project	0	0	175,000,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>325,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

Sub Vote 1009 MONITORING AND EVALUATION UNIT

4292 ICT Park Project

Vote 068 Ministry of Communication and Information Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	2,000,000,000	F	G	0EU	2,000,000,000
4383	Strengthening Institutional Capacity										
		0	0	1,405,154,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		0	0	1,405,154,000	0	800,000,000	2,000,000,000				2,800,000,000

Sub Vote 2001 COMMUNICATION DIVISION

4205	Rural Connectivity	0	0	0	0	0	124,377,860,000	F	G	0CN	124,377,860,000
		0	0	2,200,000,000	0	6,700,000,000	0	L	T	0GT	6,700,000,000
4234	National Postal Codes and Addressing System	0	0	0	0	0	14,045,860,208	F	G	0KR	14,045,860,208
		0	0	0	0	0	396,600,000	F	L	0KR	396,600,000
		8,785,553,147	0	9,600,000,000	0	12,000,000,000	0	L	T	0GT	12,000,000,000
4283	The National ICT Backbone Infrastructur	0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
4292	ICT Park Project	0	0	721,050,000	0	0	0	L	T	0GT	0
6226	ICT Innovation and Soft Centre Development Project	3,286,454,516	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>12,072,007,664</u>	<u>0</u>	<u>12,521,050,000</u>	<u>0</u>	<u>19,000,000,000</u>	<u>138,820,320,208</u>				<u>157,820,320,208</u>

Sub Vote 4001 INFORMATION SERVICES DEPARTMENT

4279	Expansion of TBC Coverage	7,562,185,889	0	0	0	0	0	L	T	0GT	0
6505	Installation of a New Modern Printing Plant	1,195,913,884	0	0	0	0	0	L	T	0GT	0

Vote 068 Ministry of Communication and Information Technology

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6567	Public Information	963,380,658	0	980,000,000	0	0	0	L	T	0GT	0
Total of Subvote		9,721,480,431	0	980,000,000	0	0	0				0
Sub Vote	4002	ICT SYSTEMS DEVELOPMENT AND SERVICES DIVISION									
4280	Digital Tanzania	0	0	0	24,850,000,000	0	28,146,257,792	F	L	0WB	28,146,257,792
4292	ICT Park Project	0	0	0	0	0	5,500,000,000	F	G	0EU	5,500,000,000
		3,974,704,073	0	2,741,900,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
Total of Subvote		3,974,704,073	0	2,741,900,000	24,850,000,000	2,500,000,000	33,646,257,792				36,146,257,792
Sub Vote	4003	COMMUNICATION SAFETY AND IT SECURITY UNIT									
4292	ICT Park Project	0	0	0	0	0	2,000,000,000	F	G	0EU	2,000,000,000
		0	0	902,550,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		0	0	902,550,000	0	800,000,000	2,000,000,000				2,800,000,000
Sub Vote	4004	ICT INFRASTRUCTURE UNIT									
4283	The National ICT Backbone Infrastructur	0	0	0	700,000,000	0	1,200,000,000	F	G	0FR	1,200,000,000
		65,713,502,381	0	29,056,978,000	0	20,200,000,000	0	L	T	0GT	20,200,000,000
Total of Subvote		65,713,502,381	0	29,056,978,000	700,000,000	20,200,000,000	1,200,000,000				21,400,000,000
Total of Vote		94,733,317,395	0	116,469,894,000	25,550,000,000	98,480,905,000	178,566,578,000				277,047,483,000

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

VISION

To be a leading Ministry in Africa on conservation of natural and cultural resources that contributes in socio-economic development

MISSION

Sustain utilization, protection and management of natural and cultural resources for present and future generations, while promoting the development of responsible tourism

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	130,709,054,000
102 Recurrent Expenditure - Other Charges (OC)	
A Intervation and Prevantion of HIV/AIDS and Non Communicable Diseases Programmes at Work Places Strengthened	84,500,000
B Internalisation of the National Anti-Corruption Strategy Enhanced	55,640,000
C Conservation and sustainable management of natural forests strengthened	79,440,000
D Development and utilization of forest plantation and woodlots enhanced	53,980,000
E Development and management of bee resources and services improved	2,119,149,952
F Protection and conservation of wildlife and wetland resources strengthened	699,786,500
G Sustainable utilization of consumptive wildlife and wetland resources enhanced	51,240,000
H Development and promotion of sustainable tourism enhanced	285,120,000
I Development, conservation and utilization of cultural heritage resources enhanced	5,309,352,773
J Ministerial capacity to deliver services strengthened	114,766,584,745
Y Multi-Sectoral Nutritional Services Improved	18,501,030
201 Development Expenditure - Local	
F Protection and conservation of wildlife and wetland resources strengthened	17,615,064,503
H Development and promotion of sustainable tourism enhanced	9,387,066,979
I Development, conservation and utilization of cultural heritage resources enhanced	1,000,000,000
J Ministerial capacity to deliver services strengthened	4,473,919,518
202 Development Expenditure - Foreign	
C Conservation and sustainable management of natural forests strengthened	33,659,512,320
D Development and utilization of forest plantation and woodlots enhanced	4,001,200,000
E Development and management of bee resources and services improved	906,471,388
F Protection and conservation of wildlife and wetland resources strengthened	29,380,609,514
J Ministerial capacity to deliver services strengthened	5,326,077,778
Total of Vote	359,982,271,000

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

Vote 069 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Natural Resources and Tourism

One hundred five billion seven hundred forty-nine million nine hundred twenty-two thousand

(Shs.105,749,922,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Natural Resources and Tourism , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	1,036,550,000	0	920,000,000	F	G	0WB	920,000,000
		0	0	0	368,700,000	0	0	F	L	0WB	0
		0	0	95,794,606	0	57,476,764	0	L	T	0GT	57,476,764
Total of Subvote		0	0	95,794,606	1,405,250,000	57,476,764	920,000,000				977,476,764
Sub Vote	1003	POLICY AND PLANNING UNIT									
5203	Resources Management For Tourism and Growth Project (REGROW)										
		0	0	0	5,336,000,150	0	0	F	L	000	0
		0	0	0	1,701,496,355	0	0	F	L	0GT	0
		0	0	0	33,842,503,495	0	0	F	L	0WB	0
		0	0	92,672,655	0	18,682,561,593	0	L	T	0GT	18,682,561,593
Total of Subvote		0	0	92,672,655	40,880,000,000	18,682,561,593	0				18,682,561,593
Sub Vote	2001	WILDLIFE									
4810	Capacity Buliding in Game Reserves										
		0	0	3,523,563,540	0	1,114,138,124	0	L	T	0GT	1,114,138,124

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4812	Support to Combating Wildlife Crime and Advancing										
		0	0	0	124,931,000	0	0	F	G	000	0
		0	0	0	3,535,569,000	0	2,586,276,000	F	G	0UN	2,586,276,000
4813	TANAPA Project										
		0	0	0	18,633,325,000	0	18,489,000,000	F	G	0KW	18,489,000,000
		86,677,389,963	0	0	0	0	0	L	T	0GT	0
4814	Ngorongoro Conservation Project										
		48,519,110,321	0	0	0	0	0	L	T	0GT	0
4817	TAWA Project										
		0	0	0	10,524,751,710	0	9,516,981,014	F	G	0KW	9,516,981,014
		13,033,392,937	0	12,479,826,671	0	7,487,896,003	0	L	T	0GT	7,487,896,003
6389	Construction of Office Building										
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		148,229,893,221	0	16,003,390,211	32,818,576,710	9,602,034,127	30,592,257,014				40,194,291,141

Sub Vote 3001 FORESTRY AND BEEKEEPING

4630	Food System, Land Use and Restoration in Tanzania										
		0	0	0	4,100,000	0	0	F	0	000	0
		0	0	0	2,299,500,000	0	0	F	G	000	0
		0	0	0	171,300,000	0	0	F	G	0EF	0
		0	0	0	0	0	3,664,636,331	F	G	0WW	3,664,636,331
4634	Enhancing Management of State Forest Plantations										
		0	0	0	0	0	32,253,375,989	F	G	0KW	32,253,375,989
4648	Capacity Building in Forestry and Beekeeping										
		0	0	950,672,655	0	570,403,992	0	L	T	0GT	570,403,992
4650	Forest and Value Chains Development Programme(FORVAC)										
		0	0	0	0	0	4,001,200,000	F	G	0FN	4,001,200,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
4651	Support to Beekeeping Value Chain	0	0	0	1,021,628,845	0	0	F	G	000	0	
		0	0	0	566,319,445	0	1,842,401,666	F	G	0EU	1,842,401,666	
Total of Subvote		0	0	950,672,655	4,062,848,290	570,403,992	41,761,613,986				42,332,017,978	
Sub Vote	4001	TOURISM										
4342	National College of Tourism (NCT)	1,470,896,297	0	2,757,658,485	0	1,654,595,091	0	L	T	0GT	1,654,595,091	
4816	MICE Tourism Development Project	0	0	3,181,632,388	0	908,979,433	0	L	T	0GT	908,979,433	
Total of Subvote		1,470,896,297	0	5,939,290,873	0	2,563,574,524	0				2,563,574,524	
Sub Vote	4002	ANTIQUITIES UNIT										
5221	Establishment of Presidential Museums	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000	
Total of Subvote		0	0	0	0	1,000,000,000	0				1,000,000,000	
Total of Vote		149,700,789,518	0	23,081,821,000	79,166,675,000	32,476,051,000	73,273,871,000				105,749,922,000	

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 Mult-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, for the development projects in the RAS Arusha

One hundred forty-one billion seventy-two million three hundred twenty-four thousand
(Shs.141,072,324,000)

B. Projects 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		2024/2025		2025/2026		Loan/		Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Grant	C/R/D		
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	413,679,408	0	0	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	21,050,399	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	638,335,273	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	660,000,000	0	840,000,000	0	L	T	OGT	840,000,000
6532	Community Support Programme	50,000,000	0	50,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		1,123,065,081	0	710,000,000	0	860,000,000	0				860,000,000

Sub Vote 1005 DAS-ARUSHA

6339	Rehabilitation of Government House	0	0	0	0	70,000,000	0	L	T	0GT	70,000,000
6389	Construction of Office Building										

Vote 070 RAS Arusha

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	0	0	275,000,000	0				275,000,000
Sub Vote	1006	DAS-NGORONGORO									
6389	Construction of Office Building	0	0	0	0	138,000,000	0	L	T	0GT	138,000,000
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	0	0	143,000,000	0				143,000,000
Sub Vote	1007	DAS-KARATU									
6339	Rehabilitation of Government House	0	0	0	0	177,000,000	0	L	T	0GT	177,000,000
6389	Construction of Office Building	0	0	0	0	175,000,000	0	L	T	0GT	175,000,000
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	0	0	357,000,000	0				357,000,000
Sub Vote	1008	DAS-ARUMERU									
6339	Rehabilitation of Government House	0	0	0	0	90,000,000	0	L	T	0GT	90,000,000

Vote 070 RAS Arusha

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6389	Construction of Office Building	0	0	0	0	1,060,000,000	0	L	T	0GT	1,060,000,000
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	0	0	1,155,000,000	0				1,155,000,000

Sub Vote 1009 DAS-MONDULI

6341	Rehabilitation of DC's House	0	0	0	0	90,000,000	0	L	T	0GT	90,000,000
6389	Construction of Office Building	0	0	0	0	255,000,000	0	L	T	0GT	255,000,000
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000,000</u>	<u>0</u>				<u>350,000,000</u>

Sub Vote 1010 DAS-LONGIDO

6339	Rehabilitation of Government House	0	0	0	0	40,000,000	0	L	T	0GT	40,000,000
6341	Rehabilitation of DC's House	0	0	0	0	140,000,000	0	L	T	0GT	140,000,000
6389	Construction of Office Building	0	0	0	0	185,000,000	0	L	T	0GT	185,000,000
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000

Vote 070 RAS Arusha

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		0	0	0	0	370,000,000	0				370,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	35,172,000	0	70,680,000	F	G	0WB	70,680,000
6531	Project Monitoring and Evaluation	1,009,806,017	0	480,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		1,009,806,017	0	480,000,000	35,172,000	400,000,000	70,680,000				470,680,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6339	Rehabilitation of Government House	0	0	230,000,000	0	100,000,000	0	L	T	0GT	100,000,000
6389	Construction of Office Building	0	0	420,000,000	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		0	0	650,000,000	0	250,000,000	0				250,000,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	49,028,000	0	49,028,000	F	G	0UW	49,028,000
5414	Child Survival and Development	0	0	0	0	0	0	G	G	0UC	0
5421	Health Sector Basket Fund	0	0	0	193,260,000	0	220,986,000	F	G	0BF	220,986,000
		0	0	0	104,000	0	104,000	F	G	0WB	104,000
		0	0	0	0	0	0	G	G	0BF	0

Vote 070 RAS Arusha

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5429	Primary Health Development Programme	0	0	0	10,500,000	0	10,500,000	F	G	0GV	10,500,000
5432	Strengthening of Immunization Services	0	0	0	0	0	0	G	G	0US	0
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	34,094,000	F	G	0WB	34,094,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	0	G	G	0UC	0
5480	National Malaria Control Programme	0	0	0	8,050,000	0	14,770,000	F	G	000	14,770,000
5492	HIV and AIDS Control Programme	0	0	0	16,041,000	0	0	F	G	0US	0
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	80,727,000	0	299,729,000	F	G	0EG	299,729,000
Total of Subvote		0	0	0	357,710,000	0	629,211,000				629,211,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	26,149,000	0	26,149,000	F	G	0WB	26,149,000
4317	National Examination Management	335,966,800	0	336,333,000	0	336,333,000	0	L	T	0GT	336,333,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	19,612,000	0	18,000,000	F	G	0WB	18,000,000
Total of Subvote		<u>335,966,800</u>	<u>0</u>	<u>336,333,000</u>	<u>45,761,000</u>	<u>336,333,000</u>	<u>44,149,000</u>				<u>380,482,000</u>

Vote 070 RAS Arusha

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2008	INDUSTRY, TRADE AND INVESTMENT									
6531	Project Monitoring and Evaluation										
		15,940,000	0	20,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		15,940,000	0	20,000,000	0	20,000,000	0				20,000,000
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
4312	Education Program for Results - EP4R										
		0	0	0	7,145,306,000	0	0	F	G	000	0
		0	0	0	0	0	2,134,909,000	F	G	0WB	2,134,909,000
4313	Primary Education Development Programme										
		562,159,995	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management										
		4,353,467,371	0	4,673,227,000	0	5,172,093,000	0	L	T	0GT	5,172,093,000
4318	Education (Equal)										
		158,000,000	0	0	0	0	0	L	T	0GT	0
4321	GPE - Teacher Support Programme										
		0	0	0	0	0	611,536,000	F	G	0WB	611,536,000
4322	Free Primary Education Programme										
		9,798,366,283	0	9,974,112,000	0	10,773,399,000	0	L	T	0GT	10,773,399,000
6277	Local Government Capital Development Grant										
		0	0	120,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		14,871,993,649	0	14,767,339,000	7,145,306,000	16,245,492,000	2,746,445,000				18,991,937,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									

Vote 070 RAS Arusha

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4312	Education Program for Results - EP4R	0	0	0	0	0	6,657,540,000	F	G	0WB	6,657,540,000
4317	National Examination Management	6,404,520,126	0	6,445,432,000	0	7,287,771,000	0	L	T	0GT	7,287,771,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,459,515,000	0	4,935,000,000	F	G	0WB	4,935,000,000
4393	Free Secondary Education Programme	26,945,003,434	0	27,285,282,000	0	35,829,541,000	0	L	T	0GT	35,829,541,000
6277	Local Government Capital Development Grant	4,347,142,041	0	861,371,000	0	420,000,000	0	L	T	0GT	420,000,000
Total of Subvote		37,696,665,601	0	34,592,085,000	5,459,515,000	43,537,312,000	11,592,540,000				55,129,852,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	3,268,518,000	0	1,633,614,000	F	G	0WB	1,633,614,000
		0	0	0	0	0	0	G	G	0WB	0
4305	UNICEF Support Programme	0	0	0	0	0	0	G	G	0WB	0
5401	Construction of District Hospital	3,200,000,000	0	1,752,967,000	0	3,400,000,000	0	L	T	0GT	3,400,000,000
5414	Child Survival and Development	0	0	0	0	0	0	G	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	4,301,267,000	0	4,891,996,000	F	G	0BF	4,891,996,000
		0	0	0	0	0	0	G	G	0BF	0
5429	Primary Health Development Programme										

Vote 070 RAS Arusha

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	1,200,000,000	0	600,000,000	0	L	T	0GT	600,000,000
5437	Strengthening Health Systems	0	0	0	1,077,000,000	0	820,000,000	F	G	0WB	820,000,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	0	G	G	0TE	0
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	315,000,000	F	G	0WB	315,000,000
5480	National Malaria Control Programme	0	0	0	12,697,000	0	12,697,000	F	G	0GF	12,697,000
		0	0	0	0	0	0	G	G	0GF	0
		0	0	0	0	0	0	G	G	0GV	0
5486	Health Sector Development Program	1,000,000,000	0	0	0	0	0	L	T	0GT	0
5492	HIV and AIDS Control Programme	0	0	0	883,318,000	0	0	F	G	0PE	0
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	0	0	617,089,000	F	G	0EG	617,089,000
6532	Community Support Programme	0	0	0	0	0	0	0	G	000	0
Total of Subvote		4,200,000,000	0	2,952,967,000	9,542,800,000	4,000,000,000	8,290,396,000				12,290,396,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5429	Primary Health Development Programme	3,300,000,000	0	0	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		3,300,000,000	0	0	0	350,000,000	0				350,000,000

Vote 070 RAS Arusha

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5418	Strengthening Primary Health Care Results	650,000,000	0	0	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	700,000,000	0	700,000,000	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		1,350,000,000	0	700,000,000	0	350,000,000	0				350,000,000
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
4946	LGA Own Source Project	481,394,559	0	0	0	0	0	L	T	0GT	0
Total of Subvote		481,394,559	0	0	0	0	0				0
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
4946	LGA Own Source Project	545,616,883	0	0	0	0	0	L	T	0GT	0
Total of Subvote		545,616,883	0	0	0	0	0				0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4946	LGA Own Source Project	275,429,540	0	0	0	0	0	L	T	0GT	0
Total of Subvote		275,429,540	0	0	0	0	0				0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									

Vote 070 RAS Arusha

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,307,412,000	0	1,307,412,000	F	G	0WB	1,307,412,000
4946	LGA Own Source Project	29,972,025,703	0	40,474,963,000	0	39,068,057,000	0	L	T	0GT	39,068,057,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	1,129,351,000	F	G	0WB	1,129,351,000
6209	Constituency Development Fund	533,425,000	0	533,426,000	0	533,426,000	0	L	T	0GT	533,426,000
6220	Support to Tanzania Social Action Fund	0	0	0	8,177,990,000	0	3,531,520,000	F	G	0WB	3,531,520,000
6339	Rehabilitation of Government House	320,000,000	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6389	Construction of Office Building	550,000,000	0	800,000,000	0	370,000,000	0	L	T	0GT	370,000,000
6401	District Council Projects	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6531	Project Monitoring and Evaluation	0	0	980,000,000	0	560,000,000	0	L	T	0GT	560,000,000
Total of Subvote		31,375,450,703	0	42,788,389,000	9,485,402,000	42,731,483,000	5,968,283,000				48,699,766,000
Total of Vote		96,581,328,833	0	97,997,113,000	32,071,666,000	111,730,620,000	29,341,704,000				141,072,324,000

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 INSITUTIONAL 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, for the development projects in the RAS Pwani

One hundred twenty-two billion seven hundred thirty-seven million seven hundred seventy-seven thousand

(Shs.122,737,777,000)

B. Projects 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		2024/2025		2025/2026					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D	Donor	
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6531	Project Monitoring and Evaluation										
		388,000,000	0	1,380,000,000	0	520,000,000	0	L	T	0GT	520,000,000
6532	Community Support Programme										
		75,357,000	0	95,000,000	0	95,000,000	0	L	T	0GT	95,000,000
Total of Subvote		463,357,000	0	1,475,000,000	0	615,000,000	0				615,000,000

Sub Vote 1015 ICT AND STATISTICS UNIT

6327	Construction and Rehabilitation of GOVT Buildings	93,950,949	0	250,000,000	0	310,000,000	0	L	T	0GT	310,000,000
Total of Subvote		93,950,949	0	250,000,000	0	310,000,000	0				310,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund	0	0	0	0	0	66,720,000	F	G	000	66,720,000
		0	0	0	24,900,000	0	0	F	G	0GT	0
		0	0	0	10,272,000	0	0	F	G	0WB	0

Vote 071 RAS Pwani

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6531	Project Monitoring and Evaluation										
		338,712,800	0	211,000,000	0	258,281,000	0	L	T	0GT	258,281,000
Total of Subvote		338,712,800	0	211,000,000	35,172,000	258,281,000	66,720,000				325,001,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6327	Construction and Rehabilitation of GOVT Buildings										
		333,385,373	0	0	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House										
		203,022,787	0	638,000,000	0	64,000,000	0	L	T	0GT	64,000,000
6384	Construction of Government Quarters										
		0	0	0	0	676,000,000	0	L	T	0GT	676,000,000
6389	Construction of Office Building										
		501,359,713	0	1,106,000,000	0	1,700,000,000	0	L	T	0GT	1,700,000,000
Total of Subvote		<u>1,037,767,873</u>	<u>0</u>	<u>1,744,000,000</u>	<u>0</u>	<u>2,440,000,000</u>	<u>0</u>				<u>2,440,000,000</u>

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	0	0	G	000	0
		0	0	0	49,028,000	0	49,028,000	F	G	0WB	49,028,000
		0	0	0	0	0	0	G	G	0WB	0
5418	Strenthening Primary Health Care Results										
		0	0	0	0	0	19,502,000	F	G	0WB	19,502,000
5421	Health Sector Basket Fund										
		0	0	0	0	0	12,480,000	F	0	000	12,480,000
		0	0	0	45,900,000	0	0	F	G	0BF	0
		0	0	0	174,139,000	0	0	F	G	0WB	0

Vote 071 RAS Pwani

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	243,207,000	F	L	000	243,207,000
		0	0	0	0	0	0	G	G	0WB	0
5432	Strengthening of Immunization Services										
		0	0	0	13,500,000	0	13,500,000	F	G	0WB	13,500,000
5437	Strengthening Health Systems										
		0	0	0	0	0	0	0	G	000	0
		0	0	0	0	0	8,600,000	F	G	0GF	8,600,000
		0	0	0	430,167,000	0	125,988,000	F	G	0KH	125,988,000
		0	0	0	888,092,745	0	1,188,336,000	F	G	0KO	1,188,336,000
		0	0	0	138,090,255	0	0	F	G	0WB	0
		0	0	0	0	0	0	G	G	0WB	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	0	0	0	G	G	0UC	0
5480	National Malaria Control Programme										
		0	0	0	10,350,000	0	18,990,000	F	G	0GF	18,990,000
5492	HIV and AIDS Control Programme										
		0	0	0	0	0	55,840,000	F	G	000	55,840,000
		0	0	0	0	0	50,000,000	F	G	0GF	50,000,000
		0	0	0	28,406,000	0	0	F	G	0GT	0
		0	0	0	0	0	119,900,000	F	G	0US	119,900,000
		0	0	0	0	0	8,000,000	F	G	0WB	8,000,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	40,699,000	0	106,064,000	F	G	0GF	106,064,000
Total of Subvote		0	0	0	1,818,372,000	0	2,019,435,000				2,019,435,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201 Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)

0	0	0	34,865,000	0	34,865,000	F	G	0WB	34,865,000
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Vote 071 RAS Pwani

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management	354,790,000	0	354,790,000	0	360,318,000	0	L	T	0GT	360,318,000
4326	Quality Education Program	0	0	0	20,000,000	0	0	F	G	0UK	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		354,790,000	0	354,790,000	65,761,000	360,318,000	44,865,000				405,183,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,743,216,000	0	1,743,216,000	F	G	0WB	1,743,216,000
4312	Education Program for Results - EP4R	0	0	0	9,186,822,000	0	8,548,040,000	F	G	0WB	8,548,040,000
4313	Primary Education Development Programme	2,939,709,796	0	160,000,000	0	450,000,000	0	L	T	0GT	450,000,000
4317	National Examination Management	4,716,166,000	0	4,716,166,000	0	5,415,449,000	0	L	T	0GT	5,415,449,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	921,487,000	F	G	0SW	921,487,000
4322	Free Primary Education Programme	10,069,329,420	0	5,263,740,000	0	5,859,795,000	0	L	T	0GT	5,859,795,000
4326	Quality Education Program	0	0	0	270,000,000	0	0	F	G	0GT	0
4354	Support Marginalized Students	0	0	0	0	0	880,010,000	F	G	0CM	880,010,000

Vote 071 RAS Pwani

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		17,725,205,216	0	10,139,906,000	11,200,038,000	11,725,244,000	12,092,753,000				23,817,997,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	2,744,883,000	F	G	0WB	2,744,883,000
4313	Primary Education Development Programme	2,580,982,217	0	1,397,373,000	0	540,000,000	0	L	T	0GT	540,000,000
4317	National Examination Management	6,019,437,427	0	5,723,350,000	0	7,208,980,000	0	L	T	0GT	7,208,980,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,618,583,000	0	6,345,000,000	F	G	0WB	6,345,000,000
		7,212,800,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	10,875,036,883	0	10,937,433,000	0	16,033,927,000	0	L	T	0GT	16,033,927,000
6531	Project Monitoring and Evaluation	0	0	1,093,865,000	0	0	0	L	T	0GT	0
Total of Subvote		26,688,256,527	0	19,152,021,000	5,618,583,000	23,782,907,000	9,089,883,000				32,872,790,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	4,358,024,000	0	2,178,152,000	F	G	0WB	2,178,152,000
		0	0	0	0	0	0	G	G	0WB	0
5401	Construction of District Hospital	700,000,000	0	2,077,000,000	0	2,750,000,000	0	L	T	0GT	2,750,000,000
5421	Health Sector Basket Fund										

Vote 071 RAS Pwani

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	3,093,933,000	0	3,407,658,000	F	G	0BF	3,407,658,000
		0	0	0	0	0	0	G	G	0BF	0
5429	Primary Health Development Programme										
		0	0	0	0	0	3,093,393,000	F	G	0WB	3,093,393,000
		2,700,000,000	0	1,800,000,000	0	800,000,000	0	L	T	0GT	800,000,000
5437	Strengthening Health Systems										
		0	0	0	0	0	27,151,000	F	G	0WB	27,151,000
		0	0	0	0	0	0	G	G	0GV	0
5439	Resilient & Sustainable Systems for Health										
		0	0	0	0	0	405,000,000	F	G	0GF	405,000,000
5448	Sustainable Nutrition - LISHE ENDELEVU										
		0	0	0	0	0	0	G	G	0NI	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	0	0	0	0	G	000	0
5480	National Malaria Control Programme										
		0	0	0	15,525,000	0	15,525,000	F	G	0GF	15,525,000
5492	HIV and AIDS Control Programme										
		0	0	0	77,760,000	0	77,760,000	F	G	0GF	77,760,000
		0	0	0	0	0	0	G	G	0WB	0
		16,581,574	0	0	0	0	0	L	G	0GT	0
5498	Support to TB/Leprosy Control Programme										
		0	0	0	69,543,000	0	69,543,000	F	G	0GF	69,543,000
Total of Subvote		3,416,581,574	0	3,877,000,000	7,614,785,000	3,550,000,000	9,274,182,000				12,824,182,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5432	Strengthening of Immunization Services										
		0	0	0	960,000,000	0	786,000,000	F	G	0WB	786,000,000

Vote 071 RAS Pwani

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>960,000,000</u>	<u>0</u>	<u>786,000,000</u>	<u>786,000,000</u>			
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme										
		3,600,000,000	0	600,000,000	0	450,000,000	0	L	T	0GT	450,000,000
Total of Subvote		<u>3,600,000,000</u>	<u>0</u>	<u>600,000,000</u>	<u>0</u>	<u>450,000,000</u>	<u>0</u>	<u>450,000,000</u>			
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme										
		1,750,000,000	0	900,000,000	0	450,000,000	0	L	T	0GT	450,000,000
Total of Subvote		<u>1,750,000,000</u>	<u>0</u>	<u>900,000,000</u>	<u>0</u>	<u>450,000,000</u>	<u>0</u>	<u>450,000,000</u>			
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	610,044,000	F	G	0WB	610,044,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>610,044,000</u>	<u>610,044,000</u>			
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund										
		0	0	0	11,497,500,000	0	2,863,528,000	F	G	0WB	2,863,528,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>11,497,500,000</u>	<u>0</u>	<u>2,863,528,000</u>	<u>2,863,528,000</u>			
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									

Vote 071 RAS Pwani

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4946	LGA Own Source Project	17,769,985,756	0	24,950,512,000	0	30,416,197,000	0	L	T	0GT	30,416,197,000
6209	Constituency Development Fund	592,420,000	0	592,420,000	0	592,420,000	0	L	T	0GT	592,420,000
6244	Strategic Revenue Generation Project	2,746,810,639	0	5,029,554,000	0	4,300,000,000	0	L	T	0GT	4,300,000,000
6384	Construction of Government Quarters	640,000,000	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	510,000,000	0	550,000,000	0	L	T	0GT	550,000,000
Total of Subvote		21,749,216,395	0	31,082,486,000	0	35,858,617,000	0				35,858,617,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	1,090,000,000	0	320,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	0	0	0	0	270,000,000	0	L	T	0GT	270,000,000
6389	Construction of Office Building	3,118,725,394	0	5,300,000,000	0	4,500,000,000	0	L	T	0GT	4,500,000,000
6531	Project Monitoring and Evaluation	0	0	660,000,000	0	1,320,000,000	0	L	T	0GT	1,320,000,000
Total of Subvote		4,208,725,394	0	6,280,000,000	0	6,090,000,000	0				6,090,000,000
Total of Vote		81,426,563,727	0	76,066,203,000	38,810,211,000	85,890,367,000	36,847,410,000				122,737,777,000

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, for the development projects in the RAS Dodoma

One hundred twenty-five billion seven hundred fifty-nine million six hundred forty-four thousand

(Shs.125,759,644,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings										
		195,000,000	0	100,000,000	0	850,000,000	0	L	T	0GT	850,000,000
6331	Construction of DC s House										
		0	0	0	0	908,562,000	0	L	T	0GT	908,562,000
6337	Construction of DC s Office										
		0	0	300,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6384	Construction of Government Quarters										
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
6389	Construction of Office Building										
		0	0	400,000,000	0	600,000,000	0	L	T	0GT	600,000,000
6531	Project Monitoring and Evaluation										
		683,999,298	0	880,000,000	0	840,000,000	0	L	T	0GT	840,000,000
6532	Community Support Programme										
		55,000,000	0	55,000,000	0	55,000,000	0	L	T	0GT	55,000,000
Total of Subvote		933,999,298	0	1,735,000,000	0	5,753,562,000	0				5,753,562,000

Vote 072 RAS Dodoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	35,307,000	0	95,039,000	F	G	0GT	95,039,000
6531	Project Monitoring and Evaluation	500,000,000	0	345,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		500,000,000	0	345,000,000	35,307,000	300,000,000	95,039,000				395,039,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	0	0	G	000	0
		0	0	0	49,028,000	0	49,029,000	F	G	000	49,029,000
4305	UNICEF Support Programme	0	0	0	0	0	0	0	G	000	0
		0	0	0	0	0	97,125,000	F	G	000	97,125,000
		0	0	0	17,125,000	0	0	F	G	0GT	0
5414	Child Survival and Development	0	0	0	0	0	0	0	G	000	0
		199,312,000	0	0	0	0	0	L	G	0GT	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	0	0	G	000	0
		0	0	0	0	0	0	G	G	0KA	0
5421	Health Sector Basket Fund	0	0	0	206,701,000	0	238,388,000	F	G	0BF	238,388,000
		0	0	0	0	0	0	G	G	0BF	0
5432	Strengthening of Immunization Services	0	0	0	12,000,000	0	12,000,000	F	G	0GT	12,000,000

Vote 072 RAS Dodoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5437	Strengthening Health Systems	0	0	0	421,575,000	0	353,838,750	F	G	000	353,838,750
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	0	0	G	000	0
		0	0	0	0	0	25,014,000	F	G	000	25,014,000
5480	National Malaria Control Programme	0	0	0	9,200,000	0	16,880,000	F	G	000	16,880,000
5492	HIV and AIDS Control Programme	0	0	0	89,557,000	0	136,076,000	F	G	000	136,076,000
		0	0	0	0	0	0	G	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	35,307,000	0	0	F	G	0GF	0
Total of Subvote		199,312,000	0	0	840,493,000	0	928,350,750				928,350,750

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	20,000,000	0	26,149,000	F	G	000	26,149,000
		0	0	0	4,000,000	0	0	F	G	0CR	0
4305	UNICEF Support Programme	0	0	0	50,000,000	0	0	F	G	0UC	0
4312	Education Program for Results - EP4R	0	0	0	20,000,000	0	0	F	G	0UC	0
4317	National Examination Management	331,613,000	0	331,613,000	0	331,613,000	0	L	T	0GT	331,613,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	21,761,000	0	18,000,000	F	G	000	18,000,000

Vote 072 RAS Dodoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		331,613,000	0	331,613,000	115,761,000	331,613,000	44,149,000				375,762,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4305	UNICEF Support Programme	0	0	0	200,000,000	0	0	F	G	000	0
4312	Education Program for Results - EP4R	0	0	0	8,166,064,000	0	10,069,756,000	F	G	0WB	10,069,756,000
4317	National Examination Management	5,616,065,000	0	5,616,065,000	0	5,997,793,000	0	L	T	0GT	5,997,793,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	837,075,000	F	G	000	837,075,000
		280,000,000	0	0	0	0	0	L	T	0GT	0
4322	Free Primary Education Programme	7,413,322,317	0	7,533,177,000	0	7,988,961,000	0	L	T	0GT	7,988,961,000
4326	Quality Education Program	0	0	0	240,000,000	0	0	F	G	000	0
6401	District Council Projects	1,440,000,000	0	0	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		14,749,387,317	0	13,149,242,000	8,606,064,000	14,336,754,000	10,906,831,000				25,243,585,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	5,198,264,542	0	5,215,965,000	0	5,999,428,000	0	L	T	0GT	5,999,428,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	6,083,802,000	0	5,640,000,000	F	G	0WB	5,640,000,000

Vote 072 RAS Dodoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	0	0	G	G	0WB	0
4393	Free Secondary Education Programme	8,934,481,246	0	9,010,195,000	0	14,761,531,000	0	L	T	0GT	14,761,531,000
6401	District Council Projects	13,165,600,000	0	236,396,000	0	540,000,000	0	L	T	0GT	540,000,000
Total of Subvote		27,298,345,788	0	14,462,556,000	6,083,802,000	21,300,959,000	5,640,000,000				26,940,959,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	4,575,930,000	0	2,941,026,000	F	G	0GF	2,941,026,000
4305	UNICEF Support Programme	0	0	0	0	0	150,000,000	F	G	000	150,000,000
4354	Support Marginalized Students	0	0	0	0	0	505,265,000	F	G	000	505,265,000
5401	Construction of District Hospital	1,500,000,000	0	3,718,630,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
5418	Strengthening Primary Health Care Results	0	0	0	919,800,000	0	1,061,517,250	F	G	000	1,061,517,250
5421	Health Sector Basket Fund	0	0	0	5,424,685,000	0	6,335,507,000	F	G	0BF	6,335,507,000
		0	0	0	148,521,000	0	0	F	G	0GT	0
		0	0	0	0	0	0	G	G	0BF	0
5432	Strengthening of Immunization Services	0	0	0	1,266,000,000	0	928,000,000	F	G	000	928,000,000
		0	0	0	0	0	0	G	G	0DF	0
		0	0	0	0	0	0	G	G	0GF	0

Vote 072 RAS Dodoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	360,000,000	F	G	000	360,000,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	0	G	G	0UC	0
		15,000,000	0	0	0	0	0	L	G	0GT	0
5480	National Malaria Control Programme	0	0	0	14,111,000	0	14,111,000	F	G	0GF	14,111,000
5492	HIV and AIDS Control Programme	0	0	0	25,104,000	0	978,501,000	F	G	000	978,501,000
		0	0	0	71,760,000	0	0	F	G	0DI	0
5498	Support to TB/Leprosy Control Programme	0	0	0	61,816,000	0	61,816,000	F	T	0GT	61,816,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	1,200,972,000	0	96,864,000	F	G	0US	96,864,000
6532	Community Support Programme	0	0	0	0	0	26,024,000	F	G	000	26,024,000
Total of Subvote		1,515,000,000	0	3,718,630,000	13,708,699,000	2,500,000,000	13,458,631,250				15,958,631,250

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5486	Health Sector Development Program	3,300,000,000	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		<u>3,300,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000,000</u>	<u>0</u>				<u>400,000,000</u>

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5429 Primary Health Development Programme

Vote 072 RAS Dodoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		1,600,000,000	0	800,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		1,600,000,000	0	800,000,000	0	400,000,000	0				400,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
	5312	Local Climate Adaptive Living (LoCAL)									
		0	0	0	0	0	1,627,563,000	F	G	000	1,627,563,000
Total of Subvote		0	0	0	0	0	1,627,563,000				1,627,563,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	10,394,332,000	0	5,248,667,000	F	G	0WB	5,248,667,000
Total of Subvote		0	0	0	10,394,332,000	0	5,248,667,000				5,248,667,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	6209	Constituency Development Fund									
		742,693,000	0	742,693,000	0	742,693,000	0	L	T	0GT	742,693,000
Total of Subvote		742,693,000	0	742,693,000	0	742,693,000	0				742,693,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4946	LGA Own Source Project									
		20,250,044,470	0	32,734,256,000	0	35,614,832,000	0	L	T	0GT	35,614,832,000
	6244	Strategic Revenue Generation Project									
		0	0	0	0	650,000,000	0	L	T	0GT	650,000,000
	6384	Construction of Government Quarters									

Vote 072 RAS Dodoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	920,000,000	0	L	T	0GT	920,000,000
6389	Construction of Office Building										
		2,570,000,000	0	3,110,000,000	0	3,700,000,000	0	L	T	0GT	3,700,000,000
6531	Project Monitoring and Evaluation										
		0	0	640,000,000	0	860,000,000	0	L	T	0GT	860,000,000
Total of Subvote		22,820,044,470	0	36,484,256,000	0	41,744,832,000	0				41,744,832,000
Total of Vote		73,990,394,873	0	71,768,990,000	39,784,458,000	87,810,413,000	37,949,231,000				125,759,644,000

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 INSITUTIONAL 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, for the development projects in the RAS Iringa

Seventy-seven billion eight hundred fifty-nine million three hundred twenty-nine thousand

(Shs.77,859,329,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	0	0	75,000,000	0	0	0	L	T	0GT	0
6337	Construction of DC s Office	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6348	Rehabilitation of RC s House	488,462,167	0	650,000,000	0	486,000,000	0	L	T	0GT	486,000,000
6389	Construction of Office Building	323,055,479	0	140,000,000	0	689,000,000	0	L	T	0GT	689,000,000
6531	Project Monitoring and Evaluation	380,000,000	0	1,060,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	27,340,000	0	35,000,000	0	35,000,000	0	L	T	0GT	35,000,000
Total of Subvote		1,218,857,646	0	1,960,000,000	0	3,210,000,000	0				3,210,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414 Child Survival and Development

Vote 073 RAS Iringa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6220	Support to Tanzania Social Action Fund	0	0	0	80,000,000	0	98,780,000	F	G	0UC	98,780,000
		0	0	0	44,514,000	0	69,000,000	F	G	0WB	69,000,000
6531	Project Monitoring and Evaluation										
		258,649,183	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		258,649,183	0	300,000,000	124,514,000	300,000,000	167,780,000				467,780,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	4,000,000	F	G	0BF	4,000,000
		0	0	0	136,819,000	0	132,819,000	F	G	0WB	132,819,000
		0	0	0	0	0	0	G	G	0WB	0
5414	Child Survival and Development	0	0	0	0	0	200,000	F	G	000	200,000
		0	0	0	269,000,000	0	292,900,000	F	G	0UC	292,900,000
		0	0	0	0	0	0	G	G	0UC	0
		0	0	0	0	0	0	G	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	166,688,000	0	186,493,000	F	G	0BF	186,493,000
		0	0	0	0	0	0	G	G	0BF	0
5432	Strengthening of Immunization Services	0	0	0	7,500,000	0	7,500,000	F	G	0GV	7,500,000
		0	0	0	0	0	0	G	G	0GV	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	34,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	5,750,000	0	10,550,000	F	G	0GF	10,550,000

Vote 073 RAS Iringa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
5486	Health Sector Development Program	0	0	0	0	0	60,303,000	F	G	OGF	60,303,000
5492	HIV and AIDS Control Programme	0	0	0	16,041,000	0	1,048,437,000	F	G	OGF	1,048,437,000
		0	0	0	921,249,000	0	0	F	G	OPE	0
		0	0	0	0	0	0	G	G	OGF	0
Total of Subvote		0	0	0	1,557,047,000	0	1,743,202,000				1,743,202,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	70,061,000	0	70,061,000	F	G	0WB	70,061,000
4317	National Examination Management	284,619,000	0	290,638,000	0	290,638,000	0	L	T	0GT	290,638,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		284,619,000	0	290,638,000	80,957,000	290,638,000	80,061,000				370,699,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	3,503,035,000	F	G	0WB	3,503,035,000
4312	Education Program for Results - EP4R	0	0	0	5,103,790,000	0	4,782,890,000	F	G	0WB	4,782,890,000
4313	Primary Education Development Programme	0	0	0	0	0	117,087,000	F	G	0GT	117,087,000
		1,254,000,000	0	0	0	250,000,000	0	L	T	0GT	250,000,000

Vote 073 RAS Iringa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management	2,941,340,000	0	2,941,340,000	0	3,154,718,000	0	L	T	0GT	3,154,718,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	474,198,000	F	G	0GT	474,198,000
4322	Free Primary Education Programme	3,686,787,000	0	3,713,937,000	0	3,846,699,000	0	L	T	0GT	3,846,699,000
Total of Subvote		7,882,127,000	0	6,655,277,000	5,103,790,000	7,251,417,000	8,877,210,000				16,128,627,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R										
		0	0	0	0	0	1,524,935,000	F	G	0WB	1,524,935,000
		1,591,550,633	0	1,344,953,000	0	455,000,000	0	L	T	0GT	455,000,000
4317	National Examination Management										
		4,069,522,000	0	4,069,522,000	0	4,671,258,000	0	L	T	0GT	4,671,258,000
4354	Support Marginalized Students										
		0	0	0	0	0	1,217,147,000	F	G	0CM	1,217,147,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	4,210,941,000	0	3,525,000,000	F	G	0WB	3,525,000,000
		502,871,146	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										
		8,294,253,317	0	9,057,272,000	0	12,549,795,000	0	L	T	0GT	12,549,795,000
Total of Subvote		<u>14,458,197,096</u>	<u>0</u>	<u>14,471,747,000</u>	<u>4,210,941,000</u>	<u>17,676,053,000</u>	<u>6,267,082,000</u>				<u>23,943,135,000</u>

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201 Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)

Vote 073 RAS Iringa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	7,607,597,000	0	816,807,000	F	G	0WB	816,807,000
		0	0	0	0	0	0	G	G	0WB	0
5414	Child Survival and Development	0	0	0	0	0	600,000,000	F	G	0UC	600,000,000
5421	Health Sector Basket Fund	0	0	0	2,858,689,000	0	3,244,009,000	F	G	0BF	3,244,009,000
		0	0	0	0	0	0	G	G	0BF	0
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	225,000,000	F	G	0WB	225,000,000
Total of Subvote		0	0	0	10,466,286,000	0	4,885,816,000				4,885,816,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5432	Strengthening of Immunization Services	0	0	0	771,000,000	0	648,000,000	F	G	0GV	648,000,000
		0	0	0	0	0	0	G	G	0GV	0
5480	National Malaria Control Programme	0	0	0	9,869,000	0	9,869,000	F	G	0WB	9,869,000
5486	Health Sector Development Program	0	0	0	0	0	137,685,000	F	G	0US	137,685,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	2,333,595,000	F	G	0US	2,333,595,000
Total of Subvote		0	0	0	780,869,000	0	3,129,149,000				3,129,149,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5401	Construction of District Hospital	1,900,000,000	0	0	0	0	0	L	T	0GT	0
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Vote 073 RAS Iringa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5429	Primary Health Development Programme	3,600,000,000	0	0	0	250,000,000	0	L	T	0GT	250,000,000
6401	District Council Projects	0	0	600,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		5,500,000,000	0	600,000,000	0	550,000,000	0				550,000,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5401	Construction of District Hospital										
		0	0	780,000,000	0	930,000,000	0	L	T	0GT	930,000,000
5429	Primary Health Development Programme										
		1,000,000,000	0	600,000,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		<u>1,000,000,000</u>	<u>0</u>	<u>1,380,000,000</u>	<u>0</u>	<u>1,180,000,000</u>	<u>0</u>				<u>1,180,000,000</u>

Sub Vote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION

5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	423,553,000	0	372,048,000	F	G	0EN	372,048,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>423,553,000</u>	<u>0</u>	<u>372,048,000</u>				<u>372,048,000</u>

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

5414	Child Survival and Development										
		0	0	0	1,192,750,000	0	0	F	G	0UC	0
		0	0	0	0	0	0	G	G	0UC	0
5492	HIV and AIDS Control Programme										
		0	0	0	764,457,000	0	0	F	G	0PE	0

Vote 073 RAS Iringa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6220	Support to Tanzania Social Action Fund	0	0	0	6,614,835,000	0	2,393,651,000	F	G	0WB	2,393,651,000
Total of Subvote		0	0	0	8,572,042,000	0	2,393,651,000				2,393,651,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project	15,996,525,574	0	12,821,366,000	0	13,826,588,000	0	L	T	0GT	13,826,588,000
5414	Child Survival and Development	0	0	0	0	0	1,022,202,000	F	G	0UC	1,022,202,000
Total of Subvote		15,996,525,574	0	12,821,366,000	0	13,826,588,000	1,022,202,000				14,848,790,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6209	Constituency Development Fund	466,432,000	0	466,432,000	0	466,432,000	0	L	T	0GT	466,432,000
6244	Strategic Revenue Generation Project	0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6401	District Council Projects	600,000,000	0	950,000,000	0	2,670,000,000	0	L	T	0GT	2,670,000,000
Total of Subvote		1,066,432,000	0	1,416,432,000	0	4,636,432,000	0				4,636,432,000
Total of Vote		47,665,407,498	0	39,895,460,000	31,319,999,000	48,921,128,000	28,938,201,000				77,859,329,000

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, for the development projects in the RAS Kigoma

Ninety-two billion nine hundred eighty-eight million two hundred fourteen thousand
(Shs.92,988,214,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	848,790,000	0	960,000,000	0	1,654,281,000	0	L	T	0GT	1,654,281,000
6389	Construction of Office Building	599,953,492	0	400,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6531	Project Monitoring and Evaluation	0	0	420,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	50,000,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		1,498,743,492	0	1,830,000,000	0	3,704,281,000	0				3,704,281,000
Sub Vote	1005	DAS-KIGOMA									
6531	Project Monitoring and Evaluation	341,806,395	0	0	0	0	0	L	T	0GT	0
Total of Subvote		341,806,395	0	0	0	0	0				0

Vote 074 RAS Kigoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1007	DAS-KIBONDO									
6531	Project Monitoring and Evaluation										
		0	0	220,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	220,000,000	0	0	0				0
Sub Vote	1008	DAS-KAKONKO									
6531	Project Monitoring and Evaluation										
		190,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		190,000,000	0	0	0	0	0				0
Sub Vote	1009	DAS-BUHIGWE									
6531	Project Monitoring and Evaluation										
		0	0	220,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	220,000,000	0	0	0				0
Sub Vote	1010	DAS-UVINZA									
6531	Project Monitoring and Evaluation										
		190,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		190,000,000	0	0	0	0	0				0
Sub Vote	2001	PLANNING AND COORDINATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	4,514,000	0	0	F	G	000	0

Vote 074 RAS Kigoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5405	UNICEF Support to Health	0	0	0	57,000,000	0	57,000,000	F	G	000	57,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	59,160,000	F	G	000	59,160,000
		0	0	0	40,000,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation										
		200,947,743	0	90,000,000	0	215,000,000	0	L	T	0GT	215,000,000
Total of Subvote		200,947,743	0	90,000,000	101,514,000	215,000,000	116,160,000				331,160,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	26,950,000	0	26,950,000	F	G	000	26,950,000
		0	0	0	0	0	149,999,995	F	G	0UC	149,999,995
		0	0	0	0	0	0	G	G	0WB	0
5405	UNICEF Support to Health	0	0	0	279,348,000	0	0	F	G	000	0
		0	0	0	0	0	732,975,490	F	G	0UC	732,975,490
		0	0	0	0	0	0	G	G	0UC	0
		11,512,000	0	0	0	0	0	L	G	0GT	0
5414	Child Survival and Development	0	0	0	0	0	9,930,000	F	G	0UC	9,930,000
5421	Health Sector Basket Fund	0	0	0	131,300,000	0	249,803,000	F	G	000	249,803,000
		0	0	0	0	0	48,655,000	F	G	0BF	48,655,000
		181,445,759	0	0	0	0	0	L	G	0GT	0
5432	Strengthening of Immunization Services	0	0	0	18,800,000	0	9,000,000	F	G	000	9,000,000
		0	0	0	0	0	3,001,000	F	G	0GV	3,001,000

Vote 074 RAS Kigoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	0	G	G	0MF	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	0	G	G	0UC	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	49,999,985	F	G	0UC	49,999,985
		0	0	0	0	0	0	G	G	0UC	0
5480	National Malaria Control Programme	0	0	0	9,200,000	0	16,879,990	F	G	0GT	16,879,990
5486	Health Sector Development Program	0	0	0	341,196,000	0	0	F	G	000	0
		0	0	0	729,780,000	0	0	F	G	0UC	0
		0	0	0	0	0	211,921,510	F	G	0UP	211,921,510
		0	0	0	0	0	0	G	G	0CD	0
		0	0	0	0	0	0	G	G	0UC	0
		0	0	0	0	0	0	G	G	0UP	0
		0	0	0	0	0	0	G	G	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	406,000	0	293,306,030	F	G	000	293,306,030
		0	0	0	28,000,000	0	0	F	G	0GF	0
		0	0	0	0	0	0	G	G	0GF	0
Total of Subvote		192,957,759	0	0	1,564,980,000	0	1,802,422,000				1,802,422,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	40,497,000	0	40,497,000	F	L	0WB	40,497,000
4313	Primary Education Development Programme	0	0	0	20,000,000	0	20,000,000	F	G	000	20,000,000
4317	National Examination Management										

Vote 074 RAS Kigoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		363,385,180	0	363,527,000	0	363,527,000	0	L	T	0GT	363,527,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,080,000	0	9,720,000	F	G	0UC	9,720,000
		0	0	0	816,000	0	0	F	G	0WB	0
		0	0	0	0	0	0	G	G	0UC	0
5405	UNICEF Support to Health										
		0	0	0	200,000,000	0	100,000,000	F	G	000	100,000,000
		0	0	0	0	0	0	G	G	0UC	0
Total of Subvote		363,385,180	0	363,527,000	271,393,000	363,527,000	170,217,000				533,744,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,024,851,000	F	G	000	2,024,851,000
		0	0	0	2,024,851,000	0	0	F	G	0GT	0
4312	Education Program for Results - EP4R	0	0	0	8,166,064,000	0	0	F	G	0GT	0
		0	0	0	0	0	7,616,990,000	F	G	0WB	7,616,990,000
		642,102,000	0	0	0	0	0	L	G	0GT	0
4313	Primary Education Development Programme	0	0	0	240,000,000	0	0	F	G	000	0
		1,869,000,000	0	0	0	350,000,000	0	L	T	0GT	350,000,000
4317	National Examination Management	4,979,087,295	0	4,929,835,000	0	5,055,933,000	0	L	T	0GT	5,055,933,000
4318	Education (Equal)	0	0	0	3,200,000,000	0	0	F	G	000	0
4321	GPE - Teacher Support Programme	0	0	0	0	0	854,320,000	F	G	000	854,320,000

Vote 074 RAS Kigoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
4322	Free Primary Education Programme	6,672,948,749	0	6,751,329,000	0	7,136,127,000	0	L	T	0GT	7,136,127,000
5405	UNICEF Support to Health	0	0	0	0	0	2,970,000,000	F	G	000	2,970,000,000
Total of Subvote		14,163,138,044	0	11,681,164,000	13,630,915,000	12,542,060,000	13,466,161,000				26,008,221,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R										
		0	0	0	0	0	609,974,000	F	G	000	609,974,000
		0	0	0	0	0	1,829,922,000	F	G	0GT	1,829,922,000
		0	0	0	0	0	0	G	G	0WB	0
4317	National Examination Management										
		4,672,213,000	0	4,672,213,000	0	5,872,066,000	0	L	T	0GT	5,872,066,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	6,083,802,000	0	5,640,000,000	F	G	0GT	5,640,000,000
		0	0	0	0	0	0	G	G	0UC	0
		3,413,902,139	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										
		14,686,406,354	0	9,499,435,000	0	11,567,245,000	0	L	T	0GT	11,567,245,000
6532	Community Support Programme										
		0	0	529,447,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>22,772,521,493</u>	<u>0</u>	<u>14,701,095,000</u>	<u>6,083,802,000</u>	<u>17,439,311,000</u>	<u>8,079,896,000</u>				<u>25,519,207,000</u>

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme										
		0	0	0	0	0	272,269,000	F	G	000	272,269,000

Vote 074 RAS Kigoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	808,481,000	0	1,361,345,000	F	L	0WB	1,361,345,000
		0	0	0	0	0	0	G	G	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	1,414,000	0	1,414,000	F	G	0GT	1,414,000
5405	UNICEF Support to Health										
		0	0	0	1,780,252,000	0	1,521,244,000	F	G	000	1,521,244,000
		0	0	0	0	0	0	G	G	0UC	0
		1,059,871,650	0	0	0	0	0	L	G	0GT	0
5414	Child Survival and Development										
		0	0	0	0	0	0	G	G	0UC	0
5421	Health Sector Basket Fund										
		0	0	0	596,474,000	0	668,633,000	F	G	000	668,633,000
		0	0	0	5,112,885,000	0	5,825,627,000	F	G	0BF	5,825,627,000
		0	0	0	0	0	0	G	G	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	750,000,000	0	562,000,000	F	G	000	562,000,000
		0	0	0	138,000,000	0	74,000,000	F	G	0BF	74,000,000
		0	0	0	0	0	0	G	G	0GV	0
5437	Strengthening Health Systems										
		0	0	0	0	0	3,011,819,000	F	G	000	3,011,819,000
		0	0	0	0	0	0	G	G	0WB	0
5480	National Malaria Control Programme										
		0	0	0	1,414,000	0	1,414,000	F	G	000	1,414,000
		0	0	0	8,484,000	0	8,484,000	F	G	0GF	8,484,000
5486	Health Sector Development Program										
		0	0	0	0	2,300,000,000	0	L	T	0GT	2,300,000,000
Total of Subvote		1,059,871,650	0	0	9,197,404,000	2,300,000,000	13,308,249,000				15,608,249,000

Vote 074 RAS Kigoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme											
		3,991,133,576	0	1,450,000,000	0	0	0	L	T	0GT	0	
Total of Subvote		3,991,133,576	0	1,450,000,000	0	0	0				0	
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme											
		304,995,000	0	900,000,000	0	0	0	L	T	0GT	0	
Total of Subvote		304,995,000	0	900,000,000	0	0	0				0	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund											
		0	0	0	10,220,000,000	0	5,619,542,000	F	L	0WB	5,619,542,000	
Total of Subvote		0	0	0	10,220,000,000	0	5,619,542,000				5,619,542,000	
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
5401	Construction of District Hospital											
		3,800,000,000	0	2,400,000,000	0	0	0	L	T	0GT	0	
6209	Constituency Development Fund											
		440,000,000	0	1,820,000,000	0	0	0	L	T	0GT	0	
6244	Strategic Revenue Generation Project											
		300,000,000	0	0	0	0	0	L	T	0GT	0	
6401	District Council Projects											

Vote 074 RAS Kigoma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		4,893,503,086	0	0	0	0	0	L	T	0GT	0
Total of Subvote		9,433,503,086	0	4,220,000,000	0	0	0				0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4946	LGA Own Source Project									
		4,168,396,000	0	5,911,402,000	0	6,092,992,000	0	L	T	0GT	6,092,992,000
	6401	District Council Projects									
		0	0	5,168,396,000	0	7,768,396,000	0	L	T	0GT	7,768,396,000
Total of Subvote		4,168,396,000	0	11,079,798,000	0	13,861,388,000	0				13,861,388,000
Total of Vote		58,871,399,417	0	46,755,584,000	41,070,008,000	50,425,567,000	42,562,647,000				92,988,214,000

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, for the development projects in the RAS Kilimanjaro

Ninety-two billion six hundred thirty-five million five hundred five thousand

(Shs.92,635,505,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6529	Monitoring and Evaluation of Public Programme	0	0	660,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	46,849,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		46,849,000	0	710,000,000	0	50,000,000	0				50,000,000
Sub Vote	1015	ICT AND STATISTICS UNIT									
6342	Rehabilitation of RC's Offices	22,746,618	0	0	0	61,400,000	0	L	T	0GT	61,400,000
Total of Subvote		22,746,618	0	0	0	61,400,000	0				61,400,000

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		81,559,905	0	0	0	0	0	L	T	OGT	0
6342	Rehabilitation of RC's Offices	0	0	0	0	518,530,000	0	L	T	OGT	518,530,000
6384	Construction of Government Quarters	389,095,165	0	500,000,000	0	1,585,000,000	0	L	T	OGT	1,585,000,000
6389	Construction of Office Building	290,210,601	0	661,000,000	0	1,263,193,000	0	L	T	OGT	1,263,193,000
6401	District Council Projects	772,919,200	0	60,000,000	0	0	0	L	T	OGT	0
6529	Monitoring and Evaluation of Public Programme	726,720,000	0	429,000,000	0	550,070,000	0	L	T	OGT	550,070,000
Total of Subvote		2,260,504,871	0	1,650,000,000	44,514,000	3,916,793,000	73,320,000				3,990,113,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	0	0	G	000	0
		0	0	0	42,126,000	0	60,282,500	F	G	000	60,282,500
5414	Child Survival and Development	49,547,761	0	0	0	0	0	L	G	OGT	0
5421	Health Sector Basket Fund	0	0	0	0	0	0	0	G	000	0
		0	0	0	136,655,500	0	174,110,500	F	G	000	174,110,500
5432	Strengthening of Immunization Services	0	0	0	0	0	0	0	G	000	0
		0	0	0	10,500,000	0	15,750,000	F	G	000	15,750,000
5452	Under 5 Birth Registration (U5BR)										

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	0	0	0	G	000	0
		0	0	0	17,940,000	0	16,378,000	F	G	000	16,378,000
5480	National Malaria Control Programme										
		0	0	0	0	0	0	0	G	000	0
		0	0	0	8,050,000	0	11,050,000	F	G	000	11,050,000
5486	Health Sector Development Program										
		0	0	0	0	0	0	0	G	000	0
		0	0	0	90,578,500	0	184,208,000	F	G	000	184,208,000
5492	HIV and AIDS Control Programme										
		0	0	0	0	0	0	0	G	000	0
		0	0	0	38,070,000	0	83,213,000	F	G	000	83,213,000
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	0	0	0	0	G	000	0
		0	0	0	16,041,000	0	20,291,000	F	G	000	20,291,000
6529	Monitoring and Evaluation of Public Programme										
		0	0	0	0	0	0	F	G	000	0
6531	Project Monitoring and Evaluation										
		0	0	0	10,400,000	0	0	F	G	0GT	0
Total of Subvote		49,547,761	0	0	370,361,000	0	565,283,000				565,283,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	26,149,000	0	26,149,000	F	G	000	26,149,000
4317	National Examination Management										
		319,028,820	0	321,347,000	0	321,347,000	0	L	T	0GT	321,347,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,896,000	0	9,500,000	F	G	000	9,500,000

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
		0	0	0	0	0	500,000	F	G	0GT	500,000
Total of Subvote		319,028,820	0	321,347,000	37,045,000	321,347,000	36,149,000				357,496,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,291,833,000	F	G	0GT	1,291,833,000
4312	Education Program for Results - EP4R	0	0	0	7,145,306,000	0	0	F	G	0WB	0
		0	0	0	0	0	0	G	G	0WB	0
		224,000,000	0	0	0	0	0	L	T	0GT	0
4313	Primary Education Development Programme	1,556,000,000	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management	4,863,765,000	0	0	0	0	0	L	T	0GT	0
4322	Free Primary Education Programme	5,390,649,807	0	10,205,417,000	0	11,266,695,000	0	L	T	0GT	11,266,695,000
5414	Child Survival and Development	0	0	0	1,307,412,000	0	9,473,119,000	F	G	000	9,473,119,000
Total of Subvote		12,034,414,807	0	10,205,417,000	8,452,718,000	11,266,695,000	10,764,952,000				22,031,647,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	4,724,000,000	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management	7,582,900,000	0	0	0	0	0	L	T	0GT	0

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,459,515,000	0	4,935,000,000	F	G	0WB	4,935,000,000
4393	Free Secondary Education Programme	12,939,835,281	0	19,803,592,000	0	27,127,442,000	0	L	T	0GT	27,127,442,000
Total of Subvote		25,246,735,281	0	19,803,592,000	5,459,515,000	27,127,442,000	4,935,000,000				32,062,442,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5407	Health Service Project	1,600,000,000	0	0	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	0	0	0	0	0	G	G	0BF	0
		1,500,000,000	0	0	0	0	0	L	T	0GT	0
5492	HIV and AIDS Control Programme	0	0	0	8,963,520,000	0	7,600,890,000	F	G	000	7,600,890,000
Total of Subvote		3,100,000,000	0	0	8,963,520,000	0	7,600,890,000				7,600,890,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5407	Health Service Project	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
5421	Health Sector Basket Fund	4,800,000,000	0	5,184,941,000	0	4,500,000,000	0	L	T	0GT	4,500,000,000
Total of Subvote		4,800,000,000	0	5,184,941,000	0	4,550,000,000	0				4,550,000,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5421	Health Sector Basket Fund										
		1,000,000,000	0	0	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme										
		550,000,000	0	700,000,000	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		1,550,000,000	0	700,000,000	0	350,000,000	0				350,000,000

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

6220	Support to Tanzania Social Action Fund										
		0	0	0	8,942,500,000	0	2,720,069,000	F	G	0WB	2,720,069,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>8,942,500,000</u>	<u>0</u>	<u>2,720,069,000</u>				<u>2,720,069,000</u>

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

4313	Primary Education Development Programme										
		203,934,416	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project										
		10,059,446,970	0	10,496,116,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		600,000,000	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects										
		2,641,201,000	0	2,460,350,000	0	7,723,350,000	0	L	T	0GT	7,723,350,000
Total of Subvote		<u>13,504,582,386</u>	<u>0</u>	<u>12,956,466,000</u>	<u>0</u>	<u>7,723,350,000</u>	<u>0</u>				<u>7,723,350,000</u>

Sub Vote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS

4946 LGA Own Source Project

Vote 075 RAS Kilimanjaro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs	Shs	Shs	Shs	Shs				
Total of Subvote		0	0	0	0	10,572,815,000	0	L	T	0GT	10,572,815,000
		0	0	0	0	10,572,815,000	0				10,572,815,000
Total of Vote		62,934,409,543	0	51,531,763,000	32,270,173,000	65,939,842,000	26,695,663,000				92,635,505,000

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, for the development projects in the RAS Lindi

Seventy billion one hundred sixty-nine million nine hundred ninety-one thousand

(Shs.70,169,991,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	1015	ICT AND STATISTICS UNIT									
6327	Construction and Rehabilitation of GOVT Buildings										
		0	0	140,272,500	0	0	0	L	T	0GT	0
Total of Subvote		0	0	140,272,500	0	0	0				0
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund										
		0	0	0	44,514,000	0	74,280,000	F	L	0WB	74,280,000
6531	Project Monitoring and Evaluation										
		0	0	0	22,510,000	0	0	F	G	0UC	0
		911,626,039	0	540,000,000	0	940,000,000	0	L	T	0GT	940,000,000

Vote 076 RAS Lindi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		911,626,039	0	540,000,000	67,024,000	940,000,000	74,280,000				1,014,280,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6327	Construction and Rehabilitation of GOVT Buildings	329,711,013	0	80,000,000	0	2,080,400,000	0	L	T	0GT	2,080,400,000
6331	Construction of DC s House	0	0	24,727,500	0	20,000,000	0	L	T	0GT	20,000,000
6337	Construction of DC s Office	430,643,519	0	410,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
6342	Rehabilitation of RC's Offices	212,010,676	0	100,000,000	0	419,600,000	0	L	T	0GT	419,600,000
6384	Construction of Government Quarters	0	0	100,000,000	0	0	0	L	T	0GT	0
Total of Subvote		972,365,208	0	714,727,500	0	3,720,000,000	0				3,720,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	31,134,000	0	31,134,000	F	G	0WB	31,134,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	22,230,000	F	G	0TI	22,230,000
5429	Primary Health Development Programme	0	0	0	9,000,000	0	9,000,000	F	G	0GV	9,000,000
		0	0	0	0	0	0	G	G	0GV	0
5437	Strengthening Health Systems	0	0	0	631,645,500	0	22,510,000	F	G	0UC	22,510,000

Vote 076 RAS Lindi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	95,200,000	0	0	F	G	0WB	0
		0	0	0	0	0	0	G	G	0WB	0
5480	National Malaria Control Programme										
		0	0	0	6,900,000	0	12,660,000	F	G	0GF	12,660,000
5486	Health Sector Development Program										
		0	0	0	180,088,500	0	203,791,000	F	G	0BF	203,791,000
		0	0	0	0	0	0	G	G	0BF	0
5492	HIV and AIDS Control Programme										
		0	0	0	25,546,000	0	0	F	G	0GF	0
		0	0	0	727,052,000	0	0	F	G	0PE	0
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	0	0	993,647,000	F	G	0UI	993,647,000
Total of Subvote		0	0	0	1,706,566,000	0	1,294,972,000				1,294,972,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	20,592,000	0	20,592,000	F	G	0WB	20,592,000
4317	National Examination Management										
		314,890,000	0	318,469,000	0	318,469,000	0	L	T	0GT	318,469,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
5433	Support Nutrition for Improving Health										
		0	0	0	0	0	43,080,000	F	G	0WF	43,080,000
Total of Subvote		314,890,000	0	318,469,000	31,488,000	318,469,000	73,672,000				392,141,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

Vote 076 RAS Lindi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,029,586,000	0	1,029,586,000	F	G	0WB	1,029,586,000
4312	Education Program for Results - EP4R	0	0	0	6,124,548,000	0	5,641,400,000	F	G	0WB	5,641,400,000
		0	0	0	0	0	1,829,922,000	F	L	0WB	1,829,922,000
4313	Primary Education Development Programme	1,718,000,000	0	0	0	300,000,000	0	L	T	0GT	300,000,000
4317	National Examination Management	3,221,321,000	0	3,221,321,000	0	3,373,918,000	0	L	T	0GT	3,373,918,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	706,737,000	F	G	0GT	706,737,000
4322	Free Primary Education Programme	3,380,493,000	0	3,413,073,000	0	3,628,929,000	0	L	T	0GT	3,628,929,000
Total of Subvote		8,319,814,000	0	6,634,394,000	7,154,134,000	7,302,847,000	9,207,645,000				16,510,492,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4311	Education Quality Improvement Programme - EQIP	2,649,010,945	0	798,848,000	0	380,000,000	0	L	T	0GT	380,000,000
4317	National Examination Management	2,676,373,718	0	3,053,194,000	0	3,462,226,000	0	L	T	0GT	3,462,226,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	3,745,722,000	0	4,230,000,000	F	G	0WB	4,230,000,000
		716,090,715	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	3,998,867,000	0	4,031,447,000	0	8,371,211,000	0	L	T	0GT	8,371,211,000
5433	Support Nutrition for Improving Health										

Vote 076 RAS Lindi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	0	0	0	582,840,000	F	G	0FP	582,840,000
		10,040,342,378	0	7,883,489,000	3,745,722,000	12,213,437,000	4,812,840,000				17,026,277,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	934,017,000	0	1,361,345,000	F	G	0WB	1,361,345,000
		0	0	0	0	0	0	G	G	0WB	0
4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	67,389,000	F	L	0DS	67,389,000
5401	Construction of District Hospital	1,299,681,620	0	3,126,000,000	0	900,000,000	0	L	T	0GT	900,000,000
5414	Child Survival and Development	0	0	0	0	0	0	G	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	2,677,601,000	0	2,954,233,000	F	G	0BF	2,954,233,000
		0	0	0	0	0	0	G	G	0BF	0
5429	Primary Health Development Programme	0	0	0	852,000,000	0	636,000,000	F	G	0GF	636,000,000
		0	0	0	0	0	0	G	G	0GF	0
5433	Support Nutrition for Improving Health	0	0	0	0	0	0	G	G	0UC	0
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	270,000,000	F	L	0DS	270,000,000
5447	The Challenge Initiative Project (TCI)	0	0	0	0	0	0	G	G	0UC	0
5452	Under 5 Birth Registration (U5BR)										

Vote 076 RAS Lindi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	0	G	G	0UC	0
5480	National Malaria Control Programme	0	0	0	5,598,000	0	5,598,000	F	G	0GF	5,598,000
		0	0	0	0	0	0	G	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	513,670,000	0	0	F	G	0PE	0
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	0	0	1,375,996,000	F	L	0DS	1,375,996,000
Total of Subvote		1,299,681,620	0	3,126,000,000	4,982,886,000	900,000,000	6,670,561,000				7,570,561,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5486	Health Sector Development Program	4,100,000,000	0	0	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		4,100,000,000	0	0	0	300,000,000	0				300,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	1,300,000,000	0	600,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		1,300,000,000	0	600,000,000	0	300,000,000	0				300,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	1,020,569,000	F	G	0WB	1,020,569,000
Total of Subvote		0	0	0	0	0	1,020,569,000				1,020,569,000

Vote 076 RAS Lindi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund										
		0	0	0	7,665,000,000	0	2,824,768,000	F	G	0WB	2,824,768,000
Total of Subvote		0	0	0	7,665,000,000	0	2,824,768,000				2,824,768,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund										
		560,929,000	0	560,929,000	0	560,929,000	0	L	T	0GT	560,929,000
6244	Strategic Revenue Generation Project										
		0	0	412,861,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6531	Project Monitoring and Evaluation										
		0	0	290,000,000	0	240,000,000	0	L	T	0GT	240,000,000
Total of Subvote		560,929,000	0	1,263,790,000	0	2,300,929,000	0				2,300,929,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4486	Agricultural Sector Development Programe (ASDP)										
		78,250,000	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project										
		13,896,084,202	0	8,179,538,000	0	11,300,002,000	0	L	T	0GT	11,300,002,000
6384	Construction of Government Quarters										
		680,000,000	0	210,000,000	0	390,000,000	0	L	T	0GT	390,000,000
6389	Construction of Office Building										
		3,673,039,991	0	2,700,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
6401	District Council Projects										

Vote 076 RAS Lindi

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		190,000,000	0	440,000,000	0	660,000,000	0	L	T	0GT	660,000,000
		18,517,374,193	0	11,529,538,000	0	15,850,002,000	0				15,850,002,000
Total of Vote		46,382,022,438	0	32,795,680,000	25,352,820,000	44,190,684,000	25,979,307,000				70,169,991,000

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 suppotive 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 enahanced	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 enahanced	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 enahanced	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 enahanced	32,873,982,000
203 EXISS - DFund	
G Local Government Authorities operationalization in Mara Region enahanced	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, for the development projects in the RAS Mara

Ninety-nine billion two hundred twenty million nine hundred twenty-seven thousand
(Shs.99,220,927,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6217	Rehabilitation of RC s Office	0	0	0	0	513,000,000	0	L	T	0GT	513,000,000
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	1,100,000,000	0	L	T	0GT	1,100,000,000
6331	Construction of DC s House	0	0	0	0	120,000,000	0	L	T	0GT	120,000,000
6337	Construction of DC s Office	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6339	Rehabilitation of Government House	0	0	0	0	60,000,000	0	L	T	0GT	60,000,000
6348	Rehabilitation of RC s House	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6384	Construction of Government Quarters	0	0	0	0	490,000,000	0	L	T	0GT	490,000,000
6532	Community Support Programme	400,000,000	0	460,000,000	0	850,000,000	0	L	T	0GT	850,000,000

Vote 077 RAS Mara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		400,000,000	0	460,000,000	0	5,233,000,000	0				5,233,000,000
Sub Vote	1005	DAS - MUSOMA									
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS - BUNDA									
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1007	DAS - SERENGETI									
6339	Rehabilitation of Government House										
		0	0	50,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	55,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS - TARIME									
6532	Community Support Programme										
		4,500,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		4,500,000	0	5,000,000	0	5,000,000	0				5,000,000

Vote 077 RAS Mara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1009	DAS - RORYA									
6532	Community Support Programme										
		2,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		2,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1010	DAS-BUTIAMA									
6337	Construction of DC s Office										
		507,350,457	0	800,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		4,700,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		512,050,457	0	805,000,000	0	5,000,000	0				5,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6405	Regional and Local Government Strengthening Programme										
		0	0	0	0	188,727,000	0	L	T	0GT	188,727,000
6531	Project Monitoring and Evaluation										
		420,441,947	0	100,000,000	0	199,000,000	0	L	T	0GT	199,000,000
Total of Subvote		420,441,947	0	100,000,000	0	387,727,000	0				387,727,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
6220	Support to Tanzania Social Action Fund										
		0	0	0	44,514,000	0	0	F	G	0WB	0
		0	0	0	0	0	86,880,000	F	L	0WB	86,880,000

Vote 077 RAS Mara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		0	0	0	44,514,000	0	86,880,000				86,880,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	93,321,000	0	93,321,000	F	G	0WB	93,321,000
5414	Child Survival and Development	0	0	0	0	0	0	G	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	220,039,000	0	255,687,000	F	G	0BF	255,687,000
		0	0	0	0	0	0	G	G	0BF	0
5429	Primary Health Development Programme	0	0	0	0	0	2,029,526,000	F	G	0AM	2,029,526,000
5432	Strengthening of Immunization Services	0	0	0	13,500,000	0	13,500,000	F	G	0GV	13,500,000
		0	0	0	0	0	0	G	G	0GV	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	0	G	G	0UC	0
5480	National Malaria Control Programme	0	0	0	10,350,000	0	18,990,000	F	G	0GF	18,990,000
5492	HIV and AIDS Control Programme	0	0	0	28,406,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	40,699,000	0	0	F	G	0GF	0
Total of Subvote		0	0	0	406,315,000	0	2,411,024,000				2,411,024,000

Vote 077 RAS Mara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	29,711,000	0	29,711,000	F	G	0WB	29,711,000
4317	National Examination Management	371,636,818	0	371,730,000	0	371,730,000	0	L	T	0GT	371,730,000
4326	Quality Education Program	0	0	0	20,000,000	0	0	F	G	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		371,636,818	0	371,730,000	60,607,000	371,730,000	39,711,000				411,441,000

Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,240,405,000	0	1,240,405,000	F	G	0WB	1,240,405,000
4312	Education Program for Results - EP4R	0	0	0	9,186,822,000	0	2,744,883,000	F	G	0WB	2,744,883,000
4313	Primary Education Development Programme	0	0	0	245,139,000	0	245,139,000	F	T	0WB	245,139,000
		2,404,000,000	0	0	0	450,000,000	0	L	T	0GT	450,000,000
4317	National Examination Management	5,793,811,000	0	5,793,811,000	0	6,090,657,000	0	L	T	0GT	6,090,657,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	9,390,420,000	F	L	0WB	9,390,420,000
4322	Free Primary Education Programme	7,765,042,258	0	7,222,734,000	0	7,624,026,000	0	L	T	0GT	7,624,026,000

Vote 077 RAS Mara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
4946	LGA Own Source Project	0	0	1,589,029,089	0	1,803,440,417	0	L	T	0GT	1,803,440,417	
Total of Subvote		15,962,853,258	0	14,605,574,089	10,672,366,000	15,968,123,417	13,620,847,000					29,588,970,417
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4313	Primary Education Development Programme	9,004,850,016	0	387,006,000	0	620,000,000	0	L	T	0GT	620,000,000	
4317	National Examination Management	5,028,142,000	0	5,028,142,000	0	5,811,200,000	0	L	T	0GT	5,811,200,000	
4326	Quality Education Program	0	0	0	270,000,000	0	0	F	G	0WB	0	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	6,708,089,000	0	6,345,000,000	F	L	0WB	6,345,000,000	
		0	0	0	0	0	0	G	G	0WB	0	
4393	Free Secondary Education Programme	10,968,652,348	0	10,831,464,000	0	14,753,415,000	0	L	T	0GT	14,753,415,000	
4946	LGA Own Source Project	0	0	1,116,000,000	0	1,249,049,500	0	L	T	0GT	1,249,049,500	
Total of Subvote		25,001,644,364	0	17,362,612,000	6,978,089,000	22,433,664,500	6,345,000,000					28,778,664,500
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	0	0	70,000,000	0	80,000,000	0	L	T	0GT	80,000,000	
Total of Subvote		0	0	70,000,000	0	80,000,000	0					80,000,000

Vote 077 RAS Mara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,799,623,000	0	1,633,614,000	F	L	0WB	1,633,614,000
4946	LGA Own Source Project	0	0	1,253,137,756	0	904,956,128	0	L	T	0GT	904,956,128
5401	Construction of District Hospital	5,200,000,000	0	3,341,500,000	0	2,650,000,000	0	L	T	0GT	2,650,000,000
5421	Health Sector Basket Fund	0	0	0	4,728,752,000	0	5,327,606,000	F	L	0BF	5,327,606,000
		0	0	0	0	0	0	G	G	0BF	0
5429	Primary Health Development Programme	0	0	0	0	0	837,990,000	F	G	0AM	837,990,000
		5,535,071,434	0	1,800,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
5432	Strengthening of Immunization Services	0	0	0	990,000,000	0	718,000,000	F	G	0GV	718,000,000
		0	0	0	0	0	0	G	G	0GV	0
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	405,000,000	F	G	0GF	405,000,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	0	G	G	0UC	0
5480	National Malaria Control Programme	0	0	0	18,324,000	0	18,324,000	F	L	0GF	18,324,000
Total of Subvote		10,735,071,434	0	6,394,637,756	8,536,699,000	4,604,956,128	8,940,534,000				13,545,490,128

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Vote 077 RAS Mara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4946	LGA Own Source Project	0	0	0	0	67,501,667	0	L	T	0GT	67,501,667
Total of Subvote		0	0	0	0	67,501,667	0				67,501,667
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
4946	LGA Own Source Project	0	0	0	0	177,925,735	0	L	T	0GT	177,925,735
Total of Subvote		0	0	0	0	177,925,735	0				177,925,735
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
4946	LGA Own Source Project	0	0	339,713,108	0	527,240,500	0	L	T	0GT	527,240,500
Total of Subvote		0	0	339,713,108	0	527,240,500	0				527,240,500
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
4946	LGA Own Source Project	0	0	110,000,000	0	135,000,000	0	L	T	0GT	135,000,000
Total of Subvote		0	0	110,000,000	0	135,000,000	0				135,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
4946	LGA Own Source Project	0	0	2,458,065,017	0	2,913,450,978	0	L	T	0GT	2,913,450,978
6220	Support to Tanzania Social Action Fund	0	0	0	11,497,500,000	0	3,967,601,000	F	G	0WB	3,967,601,000

Vote 077 RAS Mara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs	Shs	Shs						
Total of Subvote		0	0	2,458,065,017	11,497,500,000	2,913,450,978	3,967,601,000				6,881,051,978

Sub Vote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES

4486	Agricultural Sector Development Programe (ASDP)	253,000,000	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	0	0	322,629,100	0	356,441,920	0	L	T	0GT	356,441,920
Total of Subvote		253,000,000	0	322,629,100	0	356,441,920	0				356,441,920

Sub Vote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS

4946	LGA Own Source Project	0	0	47,070,300	0	48,555,999	0	L	T	0GT	48,555,999
Total of Subvote		0	0	47,070,300	0	48,555,999	0				48,555,999

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

4946	LGA Own Source Project	0	0	751,034,786	0	1,262,880,455	0	L	T	0GT	1,262,880,455
6209	Constituency Development Fund	0	0	0	0	681,851,000	0	L	T	0GT	681,851,000
Total of Subvote		0	0	751,034,786	0	1,944,731,455	0				1,944,731,455

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

4946	LGA Own Source Project	6,546,072,622	0	794,754,640	0	1,113,697,108	0	L	T	0GT	1,113,697,108
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Vote 077 RAS Mara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5401	Construction of District Hospital	0	0	3,262,899,000	0	0	0	L	T	0GT	0
6209	Constituency Development Fund	681,851,000	0	681,851,000	0	880,000,000	0	L	T	0GT	880,000,000
6244	Strategic Revenue Generation Project	2,859,832,433	0	1,500,000,000	0	800,000,000	0	L	T	0GT	800,000,000
6384	Construction of Government Quarters	820,000,000	0	470,992,000	0	440,000,000	0	L	T	0GT	440,000,000
6389	Construction of Office Building	982,667,000	0	1,340,000,000	0	3,539,000,000	0	L	T	0GT	3,539,000,000
6531	Project Monitoring and Evaluation	0	0	980,000,000	0	760,000,000	0	L	T	0GT	760,000,000
Total of Subvote		11,890,423,055	0	9,030,496,640	0	7,532,697,108	0				7,532,697,108
Sub Vote	8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT									
4946	LGA Own Source Project	0	0	185,000,204	0	976,583,593	0	L	T	0GT	976,583,593
Total of Subvote		0	0	185,000,204	0	976,583,593	0				976,583,593
Sub Vote	8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS									
4946	LGA Own Source Project	0	0	10,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		0	0	10,000,000	0	20,000,000	0				20,000,000

Vote 077 RAS Mara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		65,568,621,333	0	53,498,563,000	38,196,090,000	63,809,330,000	35,411,597,000				99,220,927,000

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	25,614,016,000
Total of Vote		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, for the development projects in the RAS Mbeya

One hundred five billion seven hundred sixty-seven million six hundred four thousand

(Shs.105,767,604,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund										
		0	0	0	44,514,000	0	0	F	G	0WB	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	33,432,000	0	0	F	G	0UC	0
		0	0	0	0	0	0	G	G	0UC	0
		0	0	8,078,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation										
		841,254,049	0	860,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		841,254,049	0	868,078,000	77,946,000	300,000,000	0				300,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									

Vote 078 RAS Mbeya

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6318	Rehabilitation of Office Building	191,776,564	0	300,000,000	0	0	0	L	T	0GT	0
6331	Construction of DC s House	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6339	Rehabilitation of Government House	203,207,143	0	0	0	150,000,000	0	L	T	0GT	150,000,000
6389	Construction of Office Building	400,000,000	0	735,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		794,983,707	0	1,035,000,000	0	1,750,000,000	0				1,750,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	263,587,616	F	G	000	263,587,616
		0	0	0	220,000,000	0	0	F	G	0UC	0
		0	0	0	49,028,000	0	49,028,000	F	G	0WB	49,028,000
5421	Health Sector Basket Fund										
		0	0	0	0	0	4,000,000	F	G	000	4,000,000
		0	0	0	190,441,000	0	202,139,620	F	G	0BF	202,139,620
		0	0	0	0	0	0	G	G	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	0	0	0	G	G	0BF	0
5437	Strengthening Health Systems										
		0	0	0	10,500,000	0	10,500,000	F	G	0GV	10,500,000
5480	National Malaria Control Programme										
		0	0	0	0	0	14,770,000	F	G	0GF	14,770,000
5486	Health Sector Development Program										

Vote 078 RAS Mbeya

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5492	HIV and AIDS Control Programme	0	0	0	0	0	29,801,000	F	G	0US	29,801,000
		0	0	0	736,036,000	0	3,099,990	F	G	0CD	3,099,990
		0	0	0	0	0	4,837,525,010	F	G	0HJ	4,837,525,010
5498	Support to TB/Leprosy Control Programme										
		0	0	0	51,672,000	0	0	F	G	0GF	0
		0	0	0	0	0	0	G	G	0GF	0
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	100,000,000	0	0	F	G	0UC	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	19,758,000	F	G	000	19,758,000
		0	0	0	1,486,013,000	0	45,000,000	F	G	0UC	45,000,000
		0	0	0	0	0	0	G	G	0UC	0
Total of Subvote		0	0	0	2,843,690,000	0	5,479,209,236				5,479,209,236

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	26,149,000	0	26,149,000	F	T	0GT	26,149,000
4317	National Examination Management										
		342,253,000	0	342,253,000	0	342,253,000	0	L	T	0GT	342,253,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		342,253,000	0	342,253,000	37,045,000	342,253,000	36,149,000				378,402,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201 Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)

Vote 078 RAS Mbeya

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	435,804,000	0	435,804,000	F	G	000	435,804,000
		0	0	0	871,608,000	0	871,608,000	F	G	0UV	871,608,000
4312	Education Program for Results - EP4R										
		0	0	0	7,145,306,000	0	8,828,454,000	F	G	0WB	8,828,454,000
4313	Primary Education Development Programme										
		1,460,000,000	0	0	0	350,000,000	0	L	T	0GT	350,000,000
4317	National Examination Management										
		4,759,685,000	0	4,759,685,000	0	5,134,214,000	0	L	T	0GT	5,134,214,000
4322	Free Primary Education Programme										
		5,873,801,404	0	6,179,715,000	0	6,562,431,000	0	L	T	0GT	6,562,431,000
6532	Community Support Programme										
		0	0	40,000,000	0	0	0	L	T	0GT	0
Total of Subvote		12,093,486,404	0	10,979,400,000	8,452,718,000	12,046,645,000	10,135,866,000				22,182,511,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management										
		5,975,530,000	0	5,975,530,000	0	6,820,570,000	0	L	T	0GT	6,820,570,000
4321	GPE - Teacher Support Programme										
		0	0	0	0	0	827,549,000	F	G	0WB	827,549,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	5,476,309,000	0	4,943,000,000	F	G	0WB	4,943,000,000
		550,000,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										
		15,004,760,593	0	11,484,037,000	0	14,053,113,000	0	L	T	0GT	14,053,113,000
5429	Primary Health Development Programme										
		1,000,000,000	0	0	0	0	0	L	T	0GT	0

Vote 078 RAS Mbeya

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6532	Community Support Programme	0	0	887,068,000	0	580,000,000	0	L	T	0GT	580,000,000
Total of Subvote		22,530,290,593	0	18,346,635,000	5,476,309,000	21,453,683,000	5,770,549,000				27,224,232,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	3,268,518,000	0	1,633,614,000	F	G	0BF	1,633,614,000
		0	0	0	0	0	0	G	G	0BF	0
5401	Construction of District Hospital	3,800,000,000	0	5,105,148,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
5421	Health Sector Basket Fund	0	0	0	4,530,400,000	0	5,295,701,764	F	G	0BF	5,295,701,764
		0	0	0	0	0	0	G	G	0BF	0
5432	Strengthening of Immunization Services	0	0	0	0	0	0	G	G	0BF	0
		0	0	0	0	0	0	G	G	0WB	0
5437	Strengthening Health Systems	0	0	0	0	0	376,522,000	F	G	0WB	376,522,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	315,000,000	F	G	0WB	315,000,000
5486	Health Sector Development Program	0	0	0	1,083,200,000	0	0	F	G	0UC	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	3,286,793,000	0	275,894,000	F	G	0HJ	275,894,000
Total of Subvote		3,800,000,000	0	5,105,148,000	12,168,911,000	1,800,000,000	7,896,731,764				9,696,731,764

Vote 078 RAS Mbeya

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5480	National Malaria Control Programme	0	0	0	12,697,000	0	12,697,000	F	G	0GF	12,697,000
5492	HIV and AIDS Control Programme	0	0	0	1,056,000,000	0	758,000,000	F	G	0GV	758,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	23,181,000	0	23,181,000	F	G	0BF	23,181,000
		0	0	0	30,908,000	0	30,908,000	F	G	0GF	30,908,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	764,735,000	F	G	0UC	764,735,000
		0	0	0	0	0	314,848,000	F	G	0WB	314,848,000
		0	0	0	0	0	0	G	G	0UC	0
Total of Subvote		0	0	0	1,122,786,000	0	1,904,369,000				1,904,369,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	1,000,000,000	0	0	0	0	0	L	T	0GT	0
5486	Health Sector Development Program	3,280,000,000	0	600,000,000	0	0	0	L	T	0GT	0
Total of Subvote		4,280,000,000	0	600,000,000	0	0	0				0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	1,300,000,000	0	700,000,000	0	0	0	L	T	0GT	0

Vote 078 RAS Mbeya

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		1,300,000,000	0	700,000,000	0	0	0				0
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
6401	District Council Projects										
		2,880,000,000	0	2,720,000,000	0	0	0	L	T	0GT	0
Total of Subvote		2,880,000,000	0	2,720,000,000	0	0	0				0
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	765,067,000	0	850,949,000	F	G	0WB	850,949,000
Total of Subvote		0	0	0	765,067,000	0	850,949,000				850,949,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
5414	Child Survival and Development										
		0	0	0	73,752,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	8,942,500,000	0	2,777,668,000	F	G	0WB	2,777,668,000
Total of Subvote		0	0	0	9,016,252,000	0	2,777,668,000				2,777,668,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund										
		544,516,000	0	544,516,000	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		0	0	200,000,000	0	0	0	L	T	0GT	0

Vote 078 RAS Mbeya

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		544,516,000	0	744,516,000	0	0	0				0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	28,835,200,596	0	21,357,825,000	0	25,614,016,000	0	L	T	OGT	25,614,016,000
6277	Local Government Capital Development Grant	0	0	440,000,000	0	0	0	L	T	OGT	0
6401	District Council Projects	0	0	0	0	7,564,516,000	0	L	T	OGT	7,564,516,000
Total of Subvote		28,835,200,596	0	21,797,825,000	0	33,178,532,000	0				33,178,532,000
Total of Vote		78,286,984,348	0	63,283,855,000	39,960,724,000	70,916,113,000	34,851,491,000				105,767,604,000

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, for the development projects in the RAS Morogoro

One hundred twenty-four billion one hundred sixty-eight million eight hundred twelve thousand

(Shs.124,168,812,000)

B. Projects 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		2024/2025		2025/2026				Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Loan/	C/R/D		
		Local		Local		Local		Grant			
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6217	Rehabilitation of RC s Office										
		198,968,208	0	0	0	0	0	L	T	OGT	0
6331	Construction of DC s House										
		0	0	0	0	454,281,000	0	L	T	OGT	454,281,000
6337	Construction of DC s Office										
		839,205,744	0	875,000,000	0	1,550,000,000	0	L	T	OGT	1,550,000,000
6349	Rehabilitation of DC s Office										
		0	0	0	0	192,943,000	0	L	T	OGT	192,943,000
6384	Construction of Government Quarters										
		92,864,651	0	0	0	800,000,000	0	L	T	OGT	800,000,000
6389	Construction of Office Building										
		1,023,668,418	0	2,000,000,000	0	1,150,000,000	0	L	T	OGT	1,150,000,000
6532	Community Support Programme										
		823,648,900	0	20,000,000	0	440,000,000	0	L	T	OGT	440,000,000
Total of Subvote		2,978,355,922	0	2,895,000,000	0	4,587,224,000	0				4,587,224,000

Vote 079 RAS Morogoro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1005	DAS-MOROGORO									
6532	Community Support Programme										
		6,400,000	0	10,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		6,400,000	0	10,000,000	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS-KILOSA									
6532	Community Support Programme										
		4,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		4,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1007	DAS-KILOMBERO									
6532	Community Support Programme										
		10,000,000	0	10,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		10,000,000	0	10,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS-ULANGA									
6532	Community Support Programme										
		0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS-MVOMERO									
6532	Community Support Programme										
		0	0	225,000,000	0	5,000,000	0	L	T	0GT	5,000,000

Vote 079 RAS Morogoro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		0	0	225,000,000	0	5,000,000	0				5,000,000
Sub Vote	1010	DAS-GAIRO									
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1011	DAS - MALINYI									
6532	Community Support Programme										
		5,000,000	0	225,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	225,000,000	0	5,000,000	0				5,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund										
		0	0	0	44,514,000	0	108,120,000	F	G	0WB	108,120,000
6531	Project Monitoring and Evaluation										
		175,868,600	0	30,000,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		175,868,600	0	30,000,000	44,514,000	250,000,000	108,120,000				358,120,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4457	District Irrigation Development Funds										
		29,950,000	0	30,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		29,950,000	0	30,000,000	0	50,000,000	0				50,000,000

Vote 079 RAS Morogoro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	49,028,000	F	G	0WB	49,028,000
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	23,528,000	0	0	F	G	0UC	0
		0	0	0	0	0	0	G	G	0UC	0
5421	Health Sector Basket Fund										
		0	0	0	16,180,000	0	8,170,000	F	G	000	8,170,000
		0	0	0	203,845,000	0	247,517,000	F	G	0BF	247,517,000
		0	0	0	0	0	0	G	G	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	13,500,000	0	13,500,000	F	G	0GV	13,500,000
		0	0	0	0	0	0	G	G	0GV	0
5438	Control & Elimination of Tropical Diseases										
		0	0	0	0	0	0	G	G	0US	0
5439	Resilient & Sustainable Systems for Health										
		0	0	0	0	0	74,872,000	F	G	0US	74,872,000
5480	National Malaria Control Programme										
		0	0	0	10,350,000	0	18,990,000	F	G	0GF	18,990,000
5492	HIV and AIDS Control Programme										
		0	0	0	1,030,688,000	0	0	F	G	0GT	0
		0	0	0	0	0	1,035,115,000	F	G	0PE	1,035,115,000
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	25,546,000	0	0	F	G	0PE	0
		5,810,000	0	0	0	0	0	L	G	0GT	0
Total of Subvote		5,810,000	0	0	1,323,637,000	0	1,447,192,000				1,447,192,000

Vote 079 RAS Morogoro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,507,000	0	30,507,000	F	G	0WB	30,507,000
4317	National Examination Management	355,803,400	0	359,053,000	0	359,053,000	0	L	T	0GT	359,053,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		355,803,400	0	359,053,000	41,403,000	359,053,000	40,507,000				399,560,000
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,525,314,000	0	1,525,314,000	F	G	0WB	1,525,314,000
4312	Education Program for Results - EP4R	0	0	0	9,186,822,000	0	11,333,288,000	F	G	0WB	11,333,288,000
4313	Primary Education Development Programme	2,399,082,377	0	20,000,000	0	450,000,000	0	L	T	0GT	450,000,000
4317	National Examination Management	6,114,881,692	0	6,538,299,000	0	7,197,978,000	0	L	T	0GT	7,197,978,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	775,560,000	F	G	0UF	775,560,000
4322	Free Primary Education Programme	7,526,048,835	0	8,266,515,000	0	8,967,849,000	0	L	T	0GT	8,967,849,000
Total of Subvote		16,040,012,904	0	14,824,814,000	10,712,136,000	16,615,827,000	13,634,162,000				30,249,989,000

Vote 079 RAS Morogoro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4317	National Examination Management										
		16,412,991,981	0	6,423,570,000	0	7,389,732,000	0	L	T	0GT	7,389,732,000
4318	Education (Equal)	0	0	0	0	0	215,137,000	F	G	0WB	215,137,000
4354	Support Marginalized Students	0	0	0	0	0	2,127,821,000	F	G	0WB	2,127,821,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	6,708,089,000	0	6,345,000,000	F	G	0WB	6,345,000,000
4393	Free Secondary Education Programme										
		12,779,712,515	0	11,770,567,000	0	14,541,422,000	0	L	T	0GT	14,541,422,000
Total of Subvote		29,192,704,496	0	18,194,137,000	6,708,089,000	21,931,154,000	8,687,958,000				30,619,112,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5414	Child Survival and Development	0	0	0	0	0	0	G	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	0	0	7,058,142,000	F	G	000	7,058,142,000
		0	0	0	6,305,056,000	0	0	F	G	0BF	0
		0	0	0	0	0	0	G	G	0BF	0
5432	Strengthening of Immunization Services	0	0	0	1,223,000,000	0	914,000,000	F	G	0GV	914,000,000
		0	0	0	0	0	0	G	G	0GV	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	0	G	G	0US	0

Vote 079 RAS Morogoro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	405,000,000	F	G	0GF	405,000,000
5480	National Malaria Control Programme	0	0	0	12,726,000	0	12,726,000	F	G	0GF	12,726,000
		0	0	0	2,799,000	0	2,799,000	F	G	0GT	2,799,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	2,213,651,000	F	G	0US	2,213,651,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	24,291,000	0	24,291,000	F	G	0GF	24,291,000
		0	0	0	1,096,172,000	0	2,413,919,000	F	G	0US	2,413,919,000
Total of Subvote		0	0	0	8,664,044,000	0	13,044,528,000				13,044,528,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5401	Construction of District Hospital	2,451,033,711	0	4,190,878,000	0	3,800,000,000	0	L	T	0GT	3,800,000,000
5404	Rehabilitation of Regional Hospital	1,800,000,000	0	0	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	5,200,000,000	0	900,000,000	0	0	0	L	T	0GT	0
Total of Subvote		9,451,033,711	0	5,090,878,000	0	3,800,000,000	0				3,800,000,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

3280	Rural Water Supply and Sanitation Programme	0	0	0	3,813,271,000	0	2,178,152,000	F	G	0WB	2,178,152,000
		0	0	0	0	0	0	G	G	0WB	0

Vote 079 RAS Morogoro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		0	0	0	3,813,271,000	0	2,178,152,000				2,178,152,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund										
		0	0	0	11,523,000,000	0	3,885,730,000	F	G	0WB	3,885,730,000
		0	0	0	0	0	0	G	G	0WB	0
Total of Subvote		0	0	0	11,523,000,000	0	3,885,730,000				3,885,730,000
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4486	Agricultural Sector Development Programe (ASDP)										
		247,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		247,000,000	0	0	0	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4494	Market Infrastructure, Value addition and Rural Fi										
		1,100,000,000	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project										
		17,930,093,591	0	20,205,695,000	0	24,858,222,000	0	L	T	0GT	24,858,222,000
6209	Constituency Development Fund										
		574,853,324	0	821,813,000	0	0	0	L	T	0GT	0
6401	District Council Projects										
		0	0	2,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6531	Project Monitoring and Evaluation										
		0	0	300,000,000	0	380,000,000	0	L	T	0GT	380,000,000

Vote 079 RAS Morogoro

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		19,604,946,914	0	23,327,508,000	0	28,238,222,000	0				28,238,222,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6209	Constituency Development Fund	0	0	0	0	821,813,000	0	L	T	0GT	821,813,000
6384	Construction of Government Quarters	4,230,000,000	0	500,000,000	0	460,000,000	0	L	T	0GT	460,000,000
6389	Construction of Office Building	6,450,452,711	0	2,900,000,000	0	3,114,170,000	0	L	T	0GT	3,114,170,000
6402	Town/Municipal/City Council	0	0	660,000,000	0	880,000,000	0	L	T	0GT	880,000,000
Total of Subvote		10,680,452,711	0	4,060,000,000	0	5,275,983,000	0				5,275,983,000
Total of Vote		88,792,338,658	0	69,296,390,000	42,830,094,000	81,142,463,000	43,026,349,000				124,168,812,000

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.	9,491,947,000
Total of Vote		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, for the development projects in the RAS Mtwara

Eighty-three billion nine hundred fifty-one million nine hundred nine thousand
(Shs.83,951,909,000)

B. Projects 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		2024/2025		2025/2026					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D	Donor	
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	144,118,934	0	906,500,000	0	790,000,000	0	L	T	OGT	790,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	126,100,000	0	L	T	OGT	126,100,000
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		189,118,934	0	951,500,000	0	961,100,000	0				961,100,000
Sub Vote	1015	ICT AND STATISTICS UNIT									
6327	Construction and Rehabilitation of GOVT Buildings	0	0	74,820,000	0	163,100,000	0	L	T	OGT	163,100,000
Total of Subvote		0	0	74,820,000	0	163,100,000	0				163,100,000
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund										

Vote 080 RAS Mtwara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	0	109,760,000	F	G	0GT	109,760,000
		0	0	0	44,514,000	0	0	F	G	0WB	0
6389	Construction of Office Building										
		0	0	23,700,000	0	60,800,000	0	L	T	0GT	60,800,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	22,510,000	0	22,510,000	F	G	0UC	22,510,000
6531	Project Monitoring and Evaluation										
		649,712,159	0	589,980,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		649,712,159	0	613,680,000	67,024,000	360,800,000	132,270,000				493,070,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	88,769,000	F	G	0WB	88,769,000
3280	Rural Water Supply and Sanitation Programme										
		0	69,488,000	0	88,769,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund										
		0	137,139,784	0	220,029,000	0	225,867,000	F	G	0BF	225,867,000
		0	0	0	0	29,820,000	0	L	T	0GT	29,820,000
5432	Strengthening of Immunization Services										
		0	62,810,204	0	13,000,000	0	13,500,000	F	G	0GV	13,500,000
		0	0	0	500,000	0	0	F	G	0UC	0
5448	Sustainable Nutrition - LISHE ENDELEVU										
		0	0	0	0	0	43,080,000	F	G	0FP	43,080,000
		0	702,486	0	0	0	0	F	G	0NI	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	34,000,000	0	0	F	G	0UC	0

Vote 080 RAS Mtwara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5480	National Malaria Control Programme	0	0	0	0	0	18,990,000	F	G	OGF	18,990,000
5486	Health Sector Development Program	0	5,815,000	0	10,350,000	0	0	F	G	OGF	0
5492	HIV and AIDS Control Programme	0	12,500,000	0	16,041,000	0	0	F	G	OGF	0
		0	0	0	894,028,000	0	0	F	G	OGT	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	918,870,000	F	G	OGF	918,870,000
6517	UNICEF Support to Multi-sectoral	0	19,036,000	0	19,036,000	0	0	F	G	OGT	0
		0	779,810,658	0	793,231,000	0	283,532,500	F	G	0UC	283,532,500
Total of Subvote		0	1,087,302,132	0	2,088,984,000	29,820,000	1,592,608,500				1,622,428,500

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	33,486,000	0	33,486,000	F	G	0WB	33,486,000
4317	National Examination Management	349,214,400	0	354,327,000	0	354,327,000	0	L	T	OGT	354,327,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		349,214,400	0	354,327,000	44,382,000	354,327,000	43,486,000				397,813,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201 Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)

Vote 080 RAS Mtwara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	1,673,753,000	0	0	F	G	0GT	0
		0	0	0	0	0	1,674,301,000	F	G	0WB	1,674,301,000
4312	Education Program for Results - EP4R										
		0	0	0	9,186,822,000	0	0	F	G	0GT	0
		0	0	0	0	0	2,744,883,000	F	G	0WB	2,744,883,000
4313	Primary Education Development Programme										
		0	0	0	0	0	8,699,172,000	F	G	0WB	8,699,172,000
		2,344,000,000	0	0	0	450,000,000	0	L	T	0GT	450,000,000
4317	National Examination Management										
		4,146,271,000	0	4,146,271,000	0	4,491,669,000	0	L	T	0GT	4,491,669,000
4321	GPE - Teacher Support Programme										
		0	0	0	0	0	738,274,000	F	G	0SW	738,274,000
4322	Free Primary Education Programme										
		4,887,399,000	0	4,996,269,000	0	5,349,867,000	0	L	T	0GT	5,349,867,000
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	0	0	1,883,114,000	F	G	0PE	1,883,114,000
Total of Subvote		11,377,670,000	0	9,142,540,000	10,860,575,000	10,291,536,000	15,739,744,000				26,031,280,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management										
		3,454,203,000	0	3,454,203,000	0	3,958,855,000	0	L	T	0GT	3,958,855,000
4318	Education (Equal)										
		1,916,000,000	0	352,707,000	0	680,000,000	0	L	T	0GT	680,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	6,708,089,000	0	0	F	G	0GT	0
		0	0	0	0	0	6,345,000,000	F	G	0WB	6,345,000,000

Vote 080 RAS Mtwara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
4393	Free Secondary Education Programme	6,841,983,017	0	7,632,453,000	0	10,688,707,000	0	L	T	0GT	10,688,707,000
Total of Subvote		12,212,186,017	0	11,439,363,000	6,708,089,000	15,327,562,000	6,345,000,000				21,672,562,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme										
		0	0	0	2,663,056,000	0	0	F	G	0GT	0
		0	1,004,457,409	0	0	0	1,361,345,000	F	G	0WB	1,361,345,000
5401	Construction of District Hospital										
		4,670,000,000	0	0	0	2,700,000,000	0	L	T	0GT	2,700,000,000
5414	Child Survival and Development										
		0	265,151,434	0	0	0	0	F	G	0UC	0
5421	Health Sector Basket Fund										
		0	0	0	0	0	2,986,512,000	F	G	0BF	2,986,512,000
		0	0	0	2,947,391,000	0	0	F	G	0GT	0
		0	1,917,367,351	0	0	0	239,113,000	F	G	0WB	239,113,000
5432	Strengthening of Immunization Services										
		0	0	0	852,000,000	0	0	F	G	0GT	0
		0	465,602,048	0	0	0	610,000,000	F	G	0GV	610,000,000
5433	Support Nutrition for Improving Health										
		0	0	0	0	0	238,492,500	F	G	0NI	238,492,500
5480	National Malaria Control Programme										
		0	0	0	0	0	29,820,000	F	G	000	29,820,000
		0	0	0	0	0	391,359,000	F	G	0GF	391,359,000
5486	Health Sector Development Program										
		0	0	0	0	0	405,000,000	F	G	0GF	405,000,000

Vote 080 RAS Mtwara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5492	HIV and AIDS Control Programme	0	0	0	0	0	19,104,000	F	G	0GF	19,104,000
6517	UNICEF Support to Multi-sectoral	0	0	0	416,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	372,000,000	F	G	0UC	372,000,000
Total of Subvote		4,670,000,000	3,652,578,242	0	6,878,447,000	2,700,000,000	6,652,745,500				9,352,745,500
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5480	National Malaria Control Programme	0	0	0	2,799,000	0	0	F	G	0GT	0
5492	HIV and AIDS Control Programme	0	0	0	19,106,000	0	0	F	G	0GT	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	683,367,000	0	0	F	G	0US	0
Total of Subvote		0	0	0	705,272,000	0	0				0
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
6401	District Council Projects	4,150,000,000	0	0	0	450,000,000	0	L	T	0GT	450,000,000
Total of Subvote		4,150,000,000	0	0	0	450,000,000	0				450,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	1,750,000,000	0	900,000,000	0	0	0	L	T	0GT	0

Vote 080 RAS Mtwara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6401	District Council Projects	0	0	0	0	450,000,000	0	L	T	0GT	450,000,000
Total of Subvote		1,750,000,000	0	900,000,000	0	450,000,000	0				450,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	850,036,000	F	G	0GF	850,036,000
Total of Subvote		0	0	0	0	0	850,036,000				850,036,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund	0	0	0	11,497,500,000	0	0	F	G	0GT	0
		0	0	0	0	0	4,254,332,000	F	G	0WB	4,254,332,000
Total of Subvote		0	0	0	11,497,500,000	0	4,254,332,000				4,254,332,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project	9,573,093,168	0	9,336,614,000	0	0	0	L	T	0GT	0
6209	Constituency Development Fund	6,284,193,014	0	641,495,000	0	641,495,000	0	L	T	0GT	641,495,000
6531	Project Monitoring and Evaluation	0	0	350,000,000	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		15,857,286,182	0	10,328,109,000	0	991,495,000	0				991,495,000

Vote 080 RAS Mtwara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	0	0	0	0	9,491,947,000	0	L	T	0GT	9,491,947,000
5401	Construction of District Hospital	0	0	4,635,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	2,767,174,467	0	820,000,000	0	6,770,000,000	0	L	T	0GT	6,770,000,000
Total of Subvote		2,767,174,467	0	5,455,000,000	0	16,261,947,000	0				16,261,947,000
Total of Vote		53,972,362,159	4,739,880,374	39,259,339,000	38,850,273,000	48,341,687,000	35,610,222,000				83,951,909,000

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, for the development projects in the RAS Mwanza

One hundred forty-eight billion eight hundred ninety-five million three hundred fifty-eight thousand

(Shs.148,895,358,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6384	Construction of Government Quarters	500,000,000	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	567,500,000	0	420,000,000	0	L	T	0GT	420,000,000
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		520,000,000	0	587,500,000	0	440,000,000	0				440,000,000
Sub Vote	1005	DAS - NYAMAGANA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000

Vote 081 RAS Mwanza

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
6531	Project Monitoring and Evaluation	300,000,000	0	0	0	0	0	L	T	0GT	0
		190,000,000	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		495,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS - KWIMBA									
6389	Construction of Office Building										
		50,443,500	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		55,443,500	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS -MAGU									
6384	Construction of Government Quarters										
		361,960,000	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		50,443,500	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation										
		0	0	220,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		417,403,500	0	225,000,000	0	5,000,000	0				5,000,000

Vote 081 RAS Mwanza

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1010	DAS-MISUNGWI									
6384	Construction of Government Quarters	150,000,000	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	190,000,000	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		345,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1011	DAS-ILEMELA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1012	DAS-UKEREWE									
6384	Construction of Government Quarters	150,000,000	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	220,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		155,000,000	0	225,000,000	0	5,000,000	0				5,000,000

Vote 081 RAS Mwanza

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	44,514,000	0	112,200,000	F	G	0WB	112,200,000
6531	Project Monitoring and Evaluation	1,060,894,695	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		1,060,894,695	0	300,000,000	44,514,000	300,000,000	112,200,000				412,200,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5401	Construction of District Hospital	0	0	6,000,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
5411	Strengthening of Referral Hospitals	61,947,640	0	0	0	0	0	L	T	0GT	0
6337	Construction of DC s Office	0	0	129,113,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
6384	Construction of Government Quarters	0	0	1,136,774,000	0	1,320,000,000	0	L	T	0GT	1,320,000,000
6389	Construction of Office Building	0	0	450,000,000	0	88,562,000	0	L	T	0GT	88,562,000
Total of Subvote		61,947,640	0	7,715,887,000	0	8,708,562,000	0				8,708,562,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										

Vote 081 RAS Mwanza

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	154,999,000	0	154,999,000	F	G	0WB	154,999,000
5414	Child Survival and Development	0	26,583,000	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	199,253,150	0	206,701,000	0	238,388,000	F	G	0BF	238,388,000
5433	Support Nutrition for Improving Health	0	27,629,000	0	0	0	0	F	G	0UC	0
5437	Strengthening Health Systems	0	91,406,661	0	12,000,000	0	12,000,000	F	G	0GV	12,000,000
5452	Under 5 Birth Registration (U5BR)	0	5,000,000	0	0	0	100,000,000	F	G	0UC	100,000,000
5480	National Malaria Control Programme	0	2,775,450	0	9,200,000	0	16,880,000	F	G	0GF	16,880,000
5492	HIV and AIDS Control Programme	0	0	0	16,041,000	0	4,144,238,000	F	G	0GF	4,144,238,000
		0	10,000,000	0	0	0	0	F	G	0HJ	0
5498	Support to TB/Leprosy Control Programme	0	0	0	40,699,000	0	106,064,000	F	G	0GF	106,064,000
Total of Subvote		0	362,647,261	0	439,640,000	0	4,772,569,000				4,772,569,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6531	Project Monitoring and Evaluation	0	0	147,500,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	147,500,000	0	0	0				0

Vote 081 RAS Mwanza

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3280	Rural Water Supply and Sanitation Programme	0	0	0	20,015,000	0	20,015,000	F	L	0WB	20,015,000
4317	National Examination Management	356,421,690	0	356,423,000	0	356,423,000	0	L	T	0GT	356,423,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	19,612,000	0	18,000,000	F	G	0WB	18,000,000
Total of Subvote		356,421,690	0	356,423,000	39,627,000	356,423,000	38,015,000				394,438,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	205,256,000	0	1,000,713,000	0	1,000,713,000	F	G	0WB	1,000,713,000
4312	Education Program for Results - EP4R	0	0	0	8,166,064,000	0	10,086,721,000	F	G	0WB	10,086,721,000
4313	Primary Education Development Programme	1,692,000,000	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management	6,676,488,000	0	6,676,488,000	0	7,191,363,000	0	L	T	0GT	7,191,363,000
4318	Education (Equal)	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	658,462,000	F	G	0SA	658,462,000
		0	0	0	0	0	110,572,000	F	G	0WB	110,572,000
4322	Free Primary Education Programme	9,564,052,113	0	9,614,520,000	0	10,282,302,000	0	L	T	0GT	10,282,302,000

Vote 081 RAS Mwanza

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		17,932,540,113	205,256,000	16,291,008,000	9,166,777,000	17,873,665,000	11,856,468,000				29,730,133,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme	3,120,900,000	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management	6,444,586,000	0	6,444,586,000	0	7,535,139,000	0	L	T	0GT	7,535,139,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	4,994,296,000	0	5,640,000,000	F	G	0WB	5,640,000,000
		2,002,000,000	0	333,396,000	0	520,000,000	0	L	T	0GT	520,000,000
4393	Free Secondary Education Programme	26,195,131,416	0	15,533,384,000	0	18,716,401,000	0	L	T	0GT	18,716,401,000
6532	Community Support Programme	0	0	0	0	0	334,930,000	F	G	0WB	334,930,000
Total of Subvote		37,762,617,416	0	22,311,366,000	4,994,296,000	26,771,540,000	5,974,930,000				32,746,470,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	1,519,738,387	0	4,649,949,000	0	1,633,614,000	F	G	0WB	1,633,614,000
5401	Construction of District Hospital	800,000,000	0	1,074,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5414	Child Survival and Development	0	8,955,960	0	0	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	5,002,550,375	0	6,878,610,000	0	8,563,961,000	F	G	0BF	8,563,961,000

Vote 081 RAS Mwanza

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5429	Primary Health Development Programme	8,100,000,000	0	3,150,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000
5432	Strengthening of Immunization Services	0	1,191,741,080	0	1,160,000,000	0	870,000,000	F	G	0GV	870,000,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	400,000,000	F	G	0BF	400,000,000
		0	25,000,000	0	0	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	16,910,000	0	16,910,000	F	G	0GF	16,910,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	1,115,251,000	F	G	0GF	1,115,251,000
5498	Support to TB/Leprosy Control Programme	0	0	0	69,543,000	0	69,542,000	F	G	0GF	69,542,000
Total of Subvote		8,900,000,000	7,747,985,802	4,224,000,000	12,775,012,000	2,300,000,000	12,669,278,000				14,969,278,000

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

6220	Support to Tanzania Social Action Fund	0	0	0	10,220,000,000	0	4,335,525,000	F	G	0WB	4,335,525,000
		0	0	0	0	0	0	G	L	0WB	0
Total of Subvote		0	0	0	10,220,000,000	0	4,335,525,000				4,335,525,000

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

5313	Green and Smart Cities - SASA	0	0	0	0	0	10,000,000,000	F	G	0WB	10,000,000,000
6244	Strategic Revenue Generation Project										

Vote 081 RAS Mwanza

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	300,000,000	0	2,300,000,000	0	L	T	0GT	2,300,000,000
6531	Project Monitoring and Evaluation	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	300,000,000	0	2,500,000,000	10,000,000,000				12,500,000,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	30,594,441,935	0	34,458,879,000	0	33,341,989,000	0	L	T	0GT	33,341,989,000
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	480,339,000	0	0	F	G	0UV	0
6209	Constituency Development Fund	749,194,000	0	749,194,000	0	749,194,000	0	L	T	0GT	749,194,000
6244	Strategic Revenue Generation Project	9,861,287,246	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	180,000,000	0	340,000,000	0	680,000,000	0	L	T	0GT	680,000,000
6389	Construction of Office Building	3,178,468,097	0	4,800,000,000	0	4,200,000,000	0	L	T	0GT	4,200,000,000
6401	District Council Projects	600,000,000	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	840,000,000	0	880,000,000	0	L	T	0GT	880,000,000
Total of Subvote		45,163,391,278	0	41,188,073,000	480,339,000	39,851,183,000	0				39,851,183,000
Total of Vote		113,235,659,833	8,315,889,063	93,896,757,000	38,160,205,000	99,136,373,000	49,758,985,000				148,895,358,000

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, for the development projects in the RAS Ruvuma

Ninety billion nine hundred seventy-eight million seventy-five thousand

(Shs.90,978,075,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6531	Project Monitoring and Evaluation	380,000,000	0	440,000,000	0	420,000,000	0	L	T	0GT	420,000,000
6532	Community Support Programme	43,559,500	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		423,559,500	0	485,000,000	0	465,000,000	0				465,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund	0	0	0	44,514,000	0	81,840,000	F	G	0WB	81,840,000
6331	Construction of DC s House	207,058,100	0	0	0	70,000,000	0	L	T	0GT	70,000,000
6337	Construction of DC s Office	0	0	832,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6339	Rehabilitation of Government House	0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
6340	Rehabilitation of Regional Block										

Vote 082 RAS Ruvuma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6343	Construction of RC s House	0	0	0	0	310,000,000	0	L	T	0GT	310,000,000
		7,652,550	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	91,138,000	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	123,000,000	0	140,000,000	0	L	T	0GT	140,000,000
6531	Project Monitoring and Evaluation	273,511,550	0	200,000,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		579,360,200	0	1,155,000,000	44,514,000	3,370,000,000	81,840,000				3,451,840,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6531	Project Monitoring and Evaluation	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000,000</u>	<u>0</u>				<u>50,000,000</u>

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	5,000,000	0	43,392,000	0	43,392,000	F	G	0WB	43,392,000
5421	Health Sector Basket Fund	0	152,359,240	0	206,701,000	0	238,388,000	F	G	0BF	238,388,000
5432	Strengthening of Immunization Services	0	58,632,108	0	12,000,000	0	12,000,000	F	G	0GV	12,000,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	51,340,000	F	G	0TI	51,340,000

Vote 082 RAS Ruvuma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5480	National Malaria Control Programme	0	0	0	9,200,000	0	16,880,000	F	G	0GF	16,880,000
5492	HIV and AIDS Control Programme	0	0	0	927,828,000	0	960,610,000	F	G	0DS	960,610,000
		0	0	0	28,406,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	40,699,000	0	0	F	G	0GF	0
Total of Subvote		0	215,991,348	0	1,268,226,000	0	1,322,610,000				1,322,610,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3280	Rural Water Supply and Sanitation Programme	0	0	0	23,534,000	0	23,534,000	F	G	0WB	23,534,000
4317	National Examination Management	360,236,500	0	360,982,000	0	360,982,000	0	L	T	0GT	360,982,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		360,236,500	0	360,982,000	34,430,000	360,982,000	33,534,000				394,516,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,176,670,000	0	1,176,670,000	F	G	0WB	1,176,670,000
4312	Education Program for Results - EP4R	0	0	0	0	0	152,493,500	F	G	0GT	152,493,500
		0	0	0	0	0	1,067,454,500	F	G	0WB	1,067,454,500
4313	Primary Education Development Programme										

Vote 082 RAS Ruvuma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	0	192,928,000	F	G	0WB	192,928,000
4317	National Examination Management	5,558,442,553	0	5,504,657,000	0	5,736,089,000	0	L	T	0GT	5,736,089,000
4319	Boost Primary Student Learning	0	0	0	8,854,523,000	0	8,268,780,000	F	G	0WB	8,268,780,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	695,348,000	F	G	0WB	695,348,000
4322	Free Primary Education Programme	5,642,751,000	0	5,674,914,000	0	6,114,654,000	0	L	T	0GT	6,114,654,000
4946	LGA Own Source Project	1,387,400,100	0	1,031,000,000	0	1,050,861,190	0	L	T	0GT	1,050,861,190
6401	District Council Projects	3,580,776,694	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		16,169,370,346	0	12,210,571,000	10,031,193,000	13,301,604,190	11,553,674,000				24,855,278,190

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	1,219,948,000	F	G	0WB	1,219,948,000
4317	National Examination Management	5,018,294,000	0	5,018,294,000	0	5,587,864,000	0	L	T	0GT	5,587,864,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	659,121,136	0	4,994,296,000	0	5,640,000,000	F	G	0WB	5,640,000,000
4393	Free Secondary Education Programme	8,074,069,000	0	8,117,509,000	0	11,483,984,000	0	L	T	0GT	11,483,984,000
4946	LGA Own Source Project	562,355,820	0	598,966,760	0	1,158,378,600	0	L	T	0GT	1,158,378,600

Vote 082 RAS Ruvuma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6401	District Council Projects	7,010,112,877	0	655,978,000	0	750,000,000	0	L	T	0GT	750,000,000
Total of Subvote		20,664,831,697	659,121,136	14,390,747,760	4,994,296,000	18,980,226,600	6,859,948,000				25,840,174,600
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project	56,000,000	0	57,631,203	0	145,000,000	0	L	T	0GT	145,000,000
Total of Subvote		56,000,000	0	57,631,203	0	145,000,000	0				145,000,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	272,269,000	F	G	0GT	272,269,000
		0	337,658,665	0	1,301,744,000	0	1,361,345,000	F	G	0WB	1,361,345,000
4946	LGA Own Source Project	347,697,339	0	357,783,363	0	1,465,612,000	0	L	T	0GT	1,465,612,000
5401	Construction of District Hospital	2,400,000,000	0	1,509,000,000	0	0	0	L	T	0GT	0
5414	Child Survival and Development	0	21,250,000	0	0	0	0	F	G	0UC	0
		0	2,500,000	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	3,113,021,795	0	4,235,173,000	0	1,323,695,000	F	G	0BF	1,323,695,000
5432	Strengthening of Immunization Services	0	0	0	1,019,000,000	0	778,000,000	F	G	0GV	778,000,000
		0	662,673,509	0	0	0	0	F	G	0WB	0

Vote 082 RAS Ruvuma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5438	Control & Elimination of Tropical Diseases										
		0	0	0	0	0	1,293,910,000	F	G	0TI	1,293,910,000
		0	175,995,175	0	0	0	0	F	G	0US	0
5439	Resilient & Sustainable Systems for Health										
		0	0	0	0	0	360,000,000	F	G	0GF	360,000,000
5480	National Malaria Control Programme										
		0	0	0	16,910,000	0	16,910,000	F	G	0GF	16,910,000
5492	HIV and AIDS Control Programme										
		0	0	0	793,540,000	0	2,112,122,000	F	G	0PE	2,112,122,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	61,816,000	0	61,816,000	F	G	0GF	61,816,000
6401	District Council Projects										
		900,000,000	0	2,400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		3,647,697,339	4,313,099,144	4,266,783,363	7,428,183,000	1,465,612,000	7,580,067,000				9,045,679,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

4946	LGA Own Source Project										
		177,000,000	0	132,783,363	0	0	0	L	T	0GT	0
5401	Construction of District Hospital										
		0	0	0	0	1,300,000,000	0	L	T	0GT	1,300,000,000
5421	Health Sector Basket Fund										
		0	0	0	0	0	987,003,400	F	G	0BF	987,003,400
6401	District Council Projects										
		0	0	0	0	1,600,000,000	0	L	T	0GT	1,600,000,000
Total of Subvote		177,000,000	0	132,783,363	0	2,900,000,000	987,003,400				3,887,003,400

Vote 082 RAS Ruvuma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
4946	LGA Own Source Project	1,160,364,055	0	526,757,163	0	7,000,000	0	L	T	0GT	7,000,000
5401	Construction of District Hospital	0	0	250,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	0	0	0	0	1,154,691,391	F	G	0BF	1,154,691,391
6401	District Council Projects	3,900,000,000	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		5,060,364,055	0	776,757,163	0	407,000,000	1,154,691,391				1,561,691,391
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
4946	LGA Own Source Project	245,000,000	0	681,783,363	0	258,332,300	0	L	T	0GT	258,332,300
5421	Health Sector Basket Fund	0	0	0	0	0	1,256,931,209	F	G	0BF	1,256,931,209
6401	District Council Projects	1,631,358,101	0	800,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		1,876,358,101	0	1,481,783,363	0	658,332,300	1,256,931,209				1,915,263,509
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
4946	LGA Own Source Project	50,000,000	0	270,965,886	0	774,783,610	0	L	T	0GT	774,783,610

Vote 082 RAS Ruvuma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>50,000,000</u>	<u>0</u>	<u>270,965,886</u>	<u>0</u>	<u>774,783,610</u>	<u>0</u>				<u>774,783,610</u>
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
4946	LGA Own Source Project	35,000,000	0	166,026,000	0	90,000,000	0	L	T	0GT	90,000,000
6401	District Council Projects	0	0	0	98,604,000	0	0	F	G	0WB	0
Total of Subvote		<u>35,000,000</u>	<u>0</u>	<u>166,026,000</u>	<u>98,604,000</u>	<u>90,000,000</u>	<u>0</u>				<u>90,000,000</u>
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
4946	LGA Own Source Project	3,920,936,054	0	2,678,644,014	0	3,499,981,510	0	L	T	0GT	3,499,981,510
6220	Support to Tanzania Social Action Fund	0	0	0	10,220,000,000	0	3,633,355,000	F	G	0WB	3,633,355,000
Total of Subvote		<u>3,920,936,054</u>	<u>0</u>	<u>2,678,644,014</u>	<u>10,220,000,000</u>	<u>3,499,981,510</u>	<u>3,633,355,000</u>				<u>7,133,336,510</u>
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
4946	LGA Own Source Project	278,269,560	0	420,360,000	0	615,500,000	0	L	T	0GT	615,500,000
6401	District Council Projects	300,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>578,269,560</u>	<u>0</u>	<u>420,360,000</u>	<u>0</u>	<u>615,500,000</u>	<u>0</u>				<u>615,500,000</u>
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									

Vote 082 RAS Ruvuma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4946	LGA Own Source Project	1,004,212,898	0	984,244,428	0	2,415,689,790	0	L	T	0GT	2,415,689,790
6209	Constituency Development Fund	649,709,000	0	649,709,000	0	649,709,000	0	L	T	0GT	649,709,000
6384	Construction of Government Quarters	0	0	0	0	270,000,000	0	L	T	0GT	270,000,000
6389	Construction of Office Building	550,000,000	0	150,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	324,179,034	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	480,000,000	0	480,000,000	0	L	T	0GT	480,000,000
Total of Subvote		2,528,100,931	0	2,263,953,428	0	3,815,398,790	0				3,815,398,790

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

4946	LGA Own Source Project	458,917,024	0	796,773,389	0	650,000,000	0	L	T	0GT	650,000,000
6384	Construction of Government Quarters	0	0	0	0	140,000,000	0	L	T	0GT	140,000,000
6389	Construction of Office Building	0	0	0	0	1,900,000,000	0	L	T	0GT	1,900,000,000
6401	District Council Projects	660,000,000	0	250,000,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	0	0	220,000,000	0	L	T	0GT	220,000,000

Vote 082 RAS Ruvuma

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
Total of Subvote		1,118,917,024	0	1,046,773,389	0	2,910,000,000	0				2,910,000,000
Sub Vote	8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT									
4946	LGA Own Source Project	480,000,000	0	1,054,969,705	0	1,520,000,000	0	L	T	0GT	1,520,000,000
6244	Strategic Revenue Generation Project	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		480,000,000	0	1,054,969,705	0	2,520,000,000	0				2,520,000,000
Sub Vote	8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS									
4946	LGA Own Source Project	0	0	30,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	30,000,000	0	0	0				0
Sub Vote	8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS									
4946	LGA Own Source Project	111,721,343	0	125,783,363	0	185,000,000	0	L	T	0GT	185,000,000
Total of Subvote		111,721,343	0	125,783,363	0	185,000,000	0				185,000,000
Total of Vote		57,837,722,652	5,188,211,628	43,375,515,000	34,119,446,000	56,514,421,000	34,463,654,000				90,978,075,000

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, for the development projects in the RAS Shinyanga

Seventy-seven billion six hundred twenty-three million one hundred thirteen thousand

(Shs.77,623,113,000)

B. Projects 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		2024/2025		2025/2026		Loan/		Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Grant	C/R/D		
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		50,000,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	0	L	T	0GT	0
6405	Regional and Local Government Strengthening Programme										
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6531	Project Monitoring and Evaluation										
		1,777,007,163	0	1,191,000,000	0	720,000,000	0	L	T	0GT	720,000,000
Total of Subvote		1,777,007,163	0	1,191,000,000	0	920,000,000	0				920,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
6220	Support to Tanzania Social Action Fund										

Vote 083 RAS Shinyanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	0	44,514,000	0	73,200,000	F	L	0EU	73,200,000
		0	0	0	44,514,000	0	73,200,000				73,200,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6340	Rehabilitation of Regional Block	196,506,500	0	0	0	20,625,000	0	L	T	0GT	20,625,000
6384	Construction of Government Quarters	50,521,000	0	0	0	360,000,000	0	L	T	0GT	360,000,000
6389	Construction of Office Building	399,946,368	0	259,000,000	0	635,186,000	0	L	T	0GT	635,186,000
Total of Subvote		646,973,868	0	259,000,000	0	1,015,811,000	0				1,015,811,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	61,864,025	0	0	0	0	F	G	0WB	0
		0	0	0	67,493,000	0	67,493,000	F	L	0WB	67,493,000
5414	Child Survival and Development	0	10,714,000	0	0	0	0	F	G	0DF	0
5421	Health Sector Basket Fund	0	102,293,050	0	180,026,000	0	203,791,000	F	G	0BF	203,791,000
5429	Primary Health Development Programme	0	29,904,908	0	40,699,000	0	497,738,000	F	G	0GF	497,738,000
5439	Resilient & Sustainable Systems for Health	0	52,379,025	0	9,000,000	0	9,000,000	F	G	0GT	9,000,000
5492	HIV and AIDS Control Programme										

Vote 083 RAS Shinyanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	28,405,100	0	28,405,100	F	G	0GF	28,405,100
		0	0	0	0	0	529,205,900	F	G	0GT	529,205,900
6517	UNICEF Support to Multi-sectoral										
		0	0	0	6,900,000	0	12,660,000	F	G	0GF	12,660,000
Total of Subvote		0	257,155,008	0	332,523,100	0	1,348,293,000				1,348,293,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

4317	National Examination Management										
		318,128,180	0	318,129,000	0	318,129,000	0	L	T	0GT	318,129,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,896,000	0	10,000,000	F	L	0EU	10,000,000
Total of Subvote		318,128,180	0	318,129,000	10,896,000	318,129,000	10,000,000				328,129,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4312	Education Program for Results - EP4R										
		0	20,920,504	0	0	0	0	F	G	0WB	0
		0	0	0	6,124,548,000	0	5,731,490,000	F	L	0WB	5,731,490,000
4313	Primary Education Development Programme										
		1,320,832,544	0	0	0	300,000,000	0	L	T	0GT	300,000,000
4317	National Examination Management										
		0	0	0	0	4,734,118,000	0	L	T	0GT	4,734,118,000
4322	Free Primary Education Programme										
		5,110,714,215	0	5,344,305,000	0	5,620,680,000	0	L	T	0GT	5,620,680,000
4354	Support Marginalized Students										
		2,292,687,463	0	0	0	0	0	L	T	0GT	0

Vote 083 RAS Shinyanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6401	District Council Projects	18,534,654	0	0	0	0	0	L	T	0GT	0
Total of Subvote		8,742,768,877	20,920,504	5,344,305,000	6,124,548,000	10,654,798,000	5,731,490,000				16,386,288,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	1,524,935,000	F	G	0EU	1,524,935,000
		0	0	0	0	0	304,987,000	F	L	0EU	304,987,000
4317	National Examination Management	13,153,686,051	0	7,558,530,000	0	3,830,664,000	0	L	T	0GT	3,830,664,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	654,496,000	F	G	0EU	654,496,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	2,632,777,865	0	0	0	0	F	G	0EU	0
		0	0	0	3,745,722,000	0	4,230,000,000	F	L	0EU	4,230,000,000
4393	Free Secondary Education Programme	6,805,578,533	0	5,464,866,000	0	8,170,064,000	0	L	T	0GT	8,170,064,000
6389	Construction of Office Building	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
6401	District Council Projects	1,033,306,597	0	220,000,000	0	0	0	L	T	0GT	0
Total of Subvote		20,992,571,181	2,632,777,865	13,243,396,000	3,745,722,000	12,500,728,000	6,714,418,000				19,215,146,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401 Construction of District Hospital

Vote 083 RAS Shinyanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
5421	Health Sector Basket Fund	292,363,142	0	2,354,261,000	0	0	0	L	T	0GT	0
		0	318,346,386	0	2,271,060,000	0	0	F	G	0BF	0
		0	0	0	0	0	4,235,171,000	F	G	0EU	4,235,171,000
		0	0	0	0	0	0	L	T	0GT	0
5437	Strengthening Health Systems										
		0	0	0	0	0	4,153,563,000	F	G	0EU	4,153,563,000
5439	Resilient & Sustainable Systems for Health										
		0	0	0	0	0	270,000,000	F	G	0EU	270,000,000
Total of Subvote		292,363,142	318,346,386	2,354,261,000	2,271,060,000	0	8,658,734,000				8,658,734,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5421	Health Sector Basket Fund										
		0	1,100,608,489	0	0	0	0	F	G	0BF	0
Total of Subvote		<u>0</u>	<u>1,100,608,489</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5421	Health Sector Basket Fund										
		0	131,142,356	0	0	0	0	F	G	0BF	0
5429	Primary Health Development Programme										
		3,166,398,766	0	600,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
5437	Strengthening Health Systems										
		450,000,000	0	0	0	0	0	L	T	0GT	0
5480	National Malaria Control Programme										
		0	0	0	0	0	413,363,000	F	G	0EU	413,363,000
		0	20,609,888	0	59,645,900	0	261,221,000	F	G	0GT	261,221,000

Vote 083 RAS Shinyanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	217,811,000	F	T	0GT	217,811,000
Total of Subvote		<u>3,616,398,766</u>	<u>151,752,244</u>	<u>600,000,000</u>	<u>59,645,900</u>	<u>1,200,000,000</u>	<u>892,395,000</u>				<u>2,092,395,000</u>
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	151,752,244	0	0	0	0	F	G	0WB	0
		0	0	0	2,719,985,000	0	2,827,113,000	F	L	0WB	2,827,113,000
Total of Subvote		<u>0</u>	<u>151,752,244</u>	<u>0</u>	<u>2,719,985,000</u>	<u>0</u>	<u>2,827,113,000</u>				<u>2,827,113,000</u>
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6209	Constituency Development Fund									
		0	0	479,443,000	0	479,443,000	0	L	T	0GT	479,443,000
	6220	Support to Tanzania Social Action Fund									
		0	0	0	9,857,960,000	0	2,301,887,000	F	L	0WB	2,301,887,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>479,443,000</u>	<u>9,857,960,000</u>	<u>479,443,000</u>	<u>2,301,887,000</u>				<u>2,781,330,000</u>
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	4946	LGA Own Source Project									
		7,447,823,682	0	16,812,443,000	0	17,086,474,000	0	L	T	0GT	17,086,474,000
	6277	Local Government Capital Development Grant									
		0	0	160,000,000	0	160,000,000	0	L	T	0GT	160,000,000
Total of Subvote		<u>7,447,823,682</u>	<u>0</u>	<u>16,972,443,000</u>	<u>0</u>	<u>17,246,474,000</u>	<u>0</u>				<u>17,246,474,000</u>

Vote 083 RAS Shinyanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6389	Construction of Office Building										
		7,252,375,260	0	4,000,000,000	0	4,460,200,000	0	L	T	0GT	4,460,200,000
6401	District Council Projects										
		0	0	0	0	220,000,000	0	L	T	0GT	220,000,000
Total of Subvote		7,252,375,260	0	4,000,000,000	0	4,680,200,000	0				4,680,200,000
Total of Vote		51,136,410,119	4,633,312,740	44,811,977,000	25,166,854,000	49,065,583,000	28,557,530,000				77,623,113,000

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, for the development projects in the RAS Singida

Seventy-eight billion eight hundred eleven million eight hundred ninety-two thousand
(Shs.78,811,892,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs

Vote 084 RAS Singida

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6532	Community Support Programme	45,000,000	0	45,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		2,062,833,239	0	2,240,000,000	0	620,000,000	0				620,000,000
Sub Vote	1005	DAS - SINGIDA									
6331	Construction of DC s House	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
6389	Construction of Office Building	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	0	0	1,055,000,000	0				1,055,000,000
Sub Vote	1006	DAS- MANYONI									
6331	Construction of DC s House	0	0	0	0	454,281,000	0	L	T	0GT	454,281,000
6389	Construction of Office Building	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	0	0	1,459,281,000	0				1,459,281,000
Sub Vote	1007	DAS - IRAMBA									
6331	Construction of DC s House										

Vote 084 RAS Singida

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6389	Construction of Office Building	0	0	0	0	454,281,000	0	L	T	0GT	454,281,000
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
		0	0	0	0	1,459,281,000	0				1,459,281,000
Total of Subvote		0	0	0	0	1,459,281,000	0				1,459,281,000
Sub Vote	1008	DAS IKUNGI									
6331	Construction of DC s House	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
		0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
		0	0	0	0	55,000,000	0				55,000,000
Total of Subvote		0	0	0	0	55,000,000	0				55,000,000
Sub Vote	1009	DAS MKALAMA									
6331	Construction of DC s House	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
		0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
		0	0	0	0	55,000,000	0				55,000,000
Total of Subvote		0	0	0	0	55,000,000	0				55,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	44,514,000	0	61,920,000	F	G	0WB	61,920,000
		0	0	0	44,514,000	0	61,920,000	F	G	0WB	61,920,000

Vote 084 RAS Singida

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6274	Institutional Support Project for Good Governance	0	0	0	0	77,800,000	0	L	T	0GT	77,800,000
6531	Project Monitoring and Evaluation	416,629,063	0	280,000,000	0	302,200,000	0	L	T	0GT	302,200,000
Total of Subvote		416,629,063	0	280,000,000	44,514,000	380,000,000	61,920,000				441,920,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	10,234,000	0	22,773,000	0	22,773,000	F	G	0WB	22,773,000
4305	UNICEF Support Programme	0	5,000,000	0	0	0	0	F	G	0UC	0
5414	Child Survival and Development	0	34,493,478	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	105,735,141	0	191,904,000	0	218,579,500	F	G	0BF	218,579,500
		0	0	0	0	0	2,510,500	F	L	0BF	2,510,500
5432	Strengthening of Immunization Services	0	0	0	10,500,000	0	10,500,000	F	G	0GV	10,500,000
		0	45,098,991	0	0	0	0	F	G	0HO	0
5433	Support Nutrition for Improving Health	0	0	0	1,440,000	0	0	F	G	0BF	0
5480	National Malaria Control Programme	0	2,400,000	0	8,050,000	0	14,770,000	F	G	0GF	14,770,000
5486	Health Sector Development Program	0	47,371,500	0	0	0	0	F	G	0EG	0
5492	HIV and AIDS Control Programme										

Vote 084 RAS Singida

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	74,139,000	0	0	F	G	0PE	0
5495	Global Fund HIV/AIDS Prevention Project										
		0	0	0	16,041,000	0	0	F	G	0GF	0
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	0	0	143,608,000	F	G	0EG	143,608,000
Total of Subvote		0	250,333,110	0	324,847,000	0	412,741,000				412,741,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	20,995,000	0	20,995,000	F	G	0WB	20,995,000
4317	National Examination Management	265,607,614	0	322,819,000	0	322,819,000	0	L	T	0GT	322,819,000
4318	Education (Equal)	0	0	40,000,000	0	0	0	L	T	0GT	0
4326	Quality Education Program	0	0	0	20,000,000	0	0	F	G	0UK	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		265,607,614	0	362,819,000	51,891,000	322,819,000	30,995,000				353,814,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,049,742,000	0	1,049,742,000	F	G	0WB	1,049,742,000
4312	Education Program for Results - EP4R	0	0	0	0	0	2,134,909,000	F	G	0WB	2,134,909,000

Vote 084 RAS Singida

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4313	Primary Education Development Programme	0	0	0	7,833,765,000	0	7,299,705,000	F	G	0WB	7,299,705,000
		1,772,000,000	0	0	0	350,000,000	0	L	T	0GT	350,000,000
4317	National Examination Management	3,187,757,061	0	4,152,300,000	0	4,553,688,000	0	L	T	0GT	4,553,688,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	646,422,000	F	G	0WB	646,422,000
4322	Free Primary Education Programme	5,067,550,196	0	5,246,118,000	0	5,632,986,000	0	L	T	0GT	5,632,986,000
4326	Quality Education Program	0	0	0	210,000,000	0	0	F	G	0UK	0
Total of Subvote		10,027,307,257	0	9,398,418,000	9,093,507,000	10,536,674,000	11,130,778,000				21,667,452,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme										
		5,523,140,167	0	551,539,000	0	640,000,000	0	L	T	0GT	640,000,000
4317	National Examination Management										
		3,894,134,000	0	3,894,134,000	0	4,516,282,000	0	L	T	0GT	4,516,282,000
4354	Support Marginalized Students										
		0	0	0	0	0	323,810,000	F	G	0GT	323,810,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	0	0	4,935,000,000	F	G	0GT	4,935,000,000
		0	0	0	4,370,009,000	0	0	F	G	0WB	0
4393	Free Secondary Education Programme										
		5,634,442,591	0	5,716,399,000	0	8,902,624,000	0	L	T	0GT	8,902,624,000

Vote 084 RAS Singida

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		15,051,716,758	0	10,162,072,000	4,370,009,000	14,058,906,000	5,258,810,000				
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	555,309,863	0	683,167,000	0	1,633,614,000	F	G	0WB	1,633,614,000
5401	Construction of District Hospital	5,400,000,000	0	2,273,546,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
5418	Strenthening Primary Health Care Results	0	792,467,622	0	0	0	0	F	G	0FP	0
		0	0	0	769,000,000	0	0	F	G	0GV	0
5421	Health Sector Basket Fund	0	0	0	0	0	4,332,977,000	F	G	0BF	4,332,977,000
		0	2,892,646,000	0	4,256,774,000	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services	0	0	0	0	0	604,000,000	F	G	0GV	604,000,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	315,000,000	F	G	0WB	315,000,000
5480	National Malaria Control Programme	0	0	0	0	0	9,898,000	F	G	0GF	9,898,000
		0	6,408,408	0	9,898,000	0	0	F	G	0WB	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	701,497,000	F	G	0EG	701,497,000
		0	0	0	785,132,000	0	0	F	G	0PE	0
Total of Subvote		5,400,000,000	4,246,831,893	2,273,546,000	6,503,971,000	1,400,000,000	7,596,986,000				
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									

Vote 084 RAS Singida

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5414	Child Survival and Development										
		0	68,958,000	0	0	0	0	F	G	0UC	0
		0	170,205,000	0	0	0	0	F	G	0WB	0
5433	Support Nutrition for Improving Health										
		0	10,528,000	0	0	0	0	F	G	0FP	0
5452	Under 5 Birth Registration (U5BR)										
		0	72,774,000	0	0	0	0	F	G	0UC	0
Total of Subvote		0	322,465,000	0	0	0	0				0

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5429	Primary Health Development Programme										
		0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
5486	Health Sector Development Program										
		3,600,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>3,600,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000,000</u>	<u>0</u>				<u>350,000,000</u>

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5429	Primary Health Development Programme										
		1,450,000,000	0	700,000,000	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		<u>1,450,000,000</u>	<u>0</u>	<u>700,000,000</u>	<u>0</u>	<u>350,000,000</u>	<u>0</u>				<u>350,000,000</u>

Sub Vote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION

2331	Land Degradation trends & increasing Food Security										
		0	0	0	801,889,000	0	0	F	G	0GT	0

Vote 084 RAS Singida

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>801,889,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund										
		0	0	0	8,942,500,000	0	4,554,363,000	F	G	0WB	4,554,363,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>8,942,500,000</u>	<u>0</u>	<u>4,554,363,000</u>				<u>4,554,363,000</u>
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund										
		0	0	611,644,000	0	611,644,000	0	L	T	0GT	611,644,000
6531	Project Monitoring and Evaluation										
		0	0	440,000,000	0	440,000,000	0	L	T	0GT	440,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>1,051,644,000</u>	<u>0</u>	<u>1,051,644,000</u>	<u>0</u>				<u>1,051,644,000</u>
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		9,845,331,132	0	7,507,597,000	0	8,456,694,000	0	L	T	0GT	8,456,694,000
6244	Strategic Revenue Generation Project										
		0	0	0	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6384	Construction of Government Quarters										
		360,000,000	0	660,000,000	0	460,000,000	0	L	T	0GT	460,000,000
6389	Construction of Office Building										
		2,200,000,000	0	3,360,000,000	0	3,815,000,000	0	L	T	0GT	3,815,000,000
6401	District Council Projects										

Vote 084 RAS Singida

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	880,000,000	0	L	T	0GT	880,000,000
Total of Subvote		12,405,331,132	0	11,527,597,000	0	16,611,694,000	0				16,611,694,000
Sub Vote	8093	TRANSFERS TO LGAS - PLAN AND COORDINATION									
	6209	Constituency Development Fund									
		611,644,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		611,644,000	0	0	0	0	0				0
Total of Vote		51,291,069,063	4,819,630,003	37,996,096,000	30,133,128,000	49,765,299,000	29,046,593,000				78,811,892,000

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, for the development projects in the RAS Tabora

One hundred fourteen billion two hundred seventy-nine million nine hundred fifty thousand

(Shs.114,279,950,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	379,249,530	0	1,145,000,000	0	4,535,000,000	0	L	T	OGT	4,535,000,000
6405	Regional and Local Government Strengthening Programme	347,912,565	0	880,000,000	0	420,000,000	0	L	T	OGT	420,000,000
6532	Community Support Programme	13,200,000	0	55,000,000	0	55,000,000	0	L	T	OGT	55,000,000
Total of Subvote		740,362,095	0	2,080,000,000	0	5,010,000,000	0				5,010,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund	0	0	0	0	0	11,040,000	F	G	OCA	11,040,000
		0	0	0	44,514,000	0	93,000,000	F	G	0WB	93,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	9,450,000	0	0	F	G	0GT	0
		0	0	0	9,550,000	0	0	F	G	0UC	0
6531	Project Monitoring and Evaluation										

Vote 085 RAS Tabora

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
		259,691,902	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		259,691,902	0	300,000,000	63,514,000	300,000,000	104,040,000				404,040,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	22,926,000	0	61,016,000	0	61,016,000	F	G	0WB	61,016,000
5414	Child Survival and Development	0	155,676,343	0	0	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	96,235,122	0	206,701,000	0	238,388,000	F	G	0BF	238,388,000
5432	Strengthening of Immunization Services	0	0	0	12,000,000	0	12,000,000	F	G	0GV	12,000,000
5452	Under 5 Birth Registration (U5BR)	0	5,000,000	0	0	0	0	F	G	0BF	0
5454	Community Health Support	0	0	0	89,132,000	0	92,497,000	F	G	0MD	92,497,000
5480	National Malaria Control Programme	0	0	0	9,200,000	0	16,880,000	F	G	0WB	16,880,000
5492	HIV and AIDS Control Programme	0	0	0	780,000	0	0	F	0	0GF	0
		0	0	0	15,261,000	0	0	F	G	0GF	0
Total of Subvote		0	279,837,464	0	394,090,000	0	420,781,000				420,781,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3280 Rural Water Supply and Sanitation Programme

Vote 085 RAS Tabora

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management	0	6,222,000	0	40,203,000	0	40,203,000	F	G	0WB	40,203,000
		336,060,427	0	352,513,000	0	352,513,000	0	L	T	0GT	352,513,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	1,000,000	F	T	0GT	1,000,000
		0	0	0	0	0	9,000,000	F	T	0WB	9,000,000
		0	0	0	0	0	159,393,000	F	G	0CA	159,393,000
		0	0	0	119,500,000	0	205,800,000	F	G	0GT	205,800,000
		0	0	0	80,500,000	0	154,000,000	F	G	0UC	154,000,000
Total of Subvote		336,060,427	6,222,000	352,513,000	240,203,000	352,513,000	569,396,000				921,909,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4312	Education Program for Results - EP4R										
		0	0	0	0	0	2,439,896,000	F	G	0WB	2,439,896,000
4313	Primary Education Development Programme										
		0	0	0	10,919,900,000	0	10,856,117,000	F	G	0WB	10,856,117,000
		336,000,000	0	60,000,000	0	400,000,000	0	L	T	0GT	400,000,000
4322	Free Primary Education Programme										
		7,338,086,348	0	7,480,509,000	0	7,903,425,000	0	L	T	0GT	7,903,425,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	3,200,000,000	0	3,143,744,000	F	G	0GT	3,143,744,000
Total of Subvote		7,674,086,348	0	7,540,509,000	14,119,900,000	8,303,425,000	16,439,757,000				24,743,182,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4354 Support Marginalized Students

Vote 085 RAS Tabora

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	277,735,000	F	T	0GT	277,735,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	0	0	5,640,000,000	F	G	0WB	5,640,000,000
		8,079,517,652	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										
		8,879,631,256	0	10,312,509,000	0	14,550,771,000	0	L	T	0GT	14,550,771,000
6327	Construction and Rehabilitation of GOVT Buildings										
		2,900,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		19,859,148,908	0	10,312,509,000	0	14,550,771,000	5,917,735,000				20,468,506,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital										
		500,000,000	0	902,801,000	0	800,000,000	0	L	T	0GT	800,000,000
5414	Child Survival and Development										
		0	190,974,743	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund										
		0	5,122,490,000	0	5,825,291,000	0	7,075,810,000	F	G	0BF	7,075,810,000
		0	0	0	0	0	847,703,000	F	T	0BF	847,703,000
5429	Primary Health Development Programme										
		6,650,000,000	0	2,600,000,000	0	1,600,000,000	0	L	T	0GT	1,600,000,000
5433	Support Nutrition for Improving Health										
		0	5,518,497	0	0	0	0	F	G	0NI	0
5437	Strengthening Health Systems										
		0	1,022,225,583	0	0	0	0	F	G	0BF	0
		0	0	0	972,000,000	0	756,000,000	F	G	0GT	756,000,000
5439	Resilient & Sustainable Systems for Health										

Vote 085 RAS Tabora

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	0	180,000,000	F	G	0GF	180,000,000
		0	0	0	0	0	180,000,000	F	G	0WB	180,000,000
5452	Under 5 Birth Registration (U5BR)										
		0	23,750,000	0	0	0	0	F	G	0UC	0
5454	Community Health Support										
		0	2,164,860,978	0	6,630,104,000	0	6,545,164,000	F	G	0GT	6,545,164,000
5480	National Malaria Control Programme										
		0	0	0	15,496,000	0	15,496,000	F	G	0GF	15,496,000
		0	0	0	1,414,000	0	1,414,000	F	G	0WB	1,414,000
6327	Construction and Rehabilitation of GOVT Buildings										
		900,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		8,050,000,000	8,529,819,801	3,502,801,000	13,444,305,000	2,400,000,000	15,601,587,000				18,001,587,000

Sub Vote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY

3280	Rural Water Supply and Sanitation Programme										
		0	985,711,312	0	0	0	0	F	G	0WB	0
		0	0	0	3,840,613,000	0	3,371,486,000	F	L	0WB	3,371,486,000
		0	0	0	0	0	272,269,000	F	T	0WB	272,269,000
Total of Subvote		0	985,711,312	0	3,840,613,000	0	3,643,755,000				3,643,755,000

Sub Vote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION

5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	552,375,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	552,375,000	0	0				0

Sub Vote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS

Vote 085 RAS Tabora

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
6401	District Council Projects	1,908,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		1,908,000,000	0	0	0	0	0				0

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

4313	Primary Education Development Programme										
		1,440,000,000	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management										
		10,586,820,000	0	10,586,820,000	0	12,023,884,000	0	L	T	0GT	12,023,884,000
4322	Free Primary Education Programme										
		504,000,000	0	0	0	0	0	L	T	0GT	0
6209	Constituency Development Fund										
		933,556,000	0	933,556,000	0	933,556,000	0	L	T	0GT	933,556,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	10,220,000,000	0	3,187,880,000	F	L	0WB	3,187,880,000
6244	Strategic Revenue Generation Project										
		1,956,141,581	0	1,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6401	District Council Projects										
		3,617,701,000	0	2,568,000,000	0	4,280,000,000	0	L	T	0GT	4,280,000,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	9,219,000	0	0	F	G	0GT	0
		0	0	0	64,533,000	0	0	F	G	0UC	0
6531	Project Monitoring and Evaluation										
		0	0	590,000,000	0	370,000,000	0	L	T	0GT	370,000,000
6584	Motor Vehicle Acquisition										
		0	0	0	0	220,000,000	0	L	T	0GT	220,000,000

Vote 085 RAS Tabora

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		19,038,218,581	0	15,678,376,000	10,293,752,000	19,827,440,000	3,187,880,000				23,015,320,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		10,203,170,465	0	16,643,601,000	0	17,650,870,000	0	L	T	0GT	17,650,870,000
6401	District Council Projects										
		500,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		10,703,170,465	0	16,643,601,000	0	17,650,870,000	0				17,650,870,000
Total of Vote		68,568,738,726	9,801,590,577	56,410,309,000	42,948,752,000	68,395,019,000	45,884,931,000				114,279,950,000

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, for the development projects in the RAS Tanga

One hundred thirty-five billion thirty-two million two hundred thirty thousand

(Shs.135,032,230,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		100,000,000	0	100,000,000	0	70,000,000	0	L	T	0GT	70,000,000
Total of Subvote		100,000,000	0	100,000,000	0	70,000,000	0				70,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5442	Risk Communication Community Engagement (RCCE)										
		0	0	22,500,000	0	22,500,000	0	L	T	0GT	22,500,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	44,514,000	0	125,400,000	F	G	000	125,400,000
6531	Project Monitoring and Evaluation										
		993,828,151	0	1,427,500,000	0	930,720,000	0	L	T	0GT	930,720,000
Total of Subvote		993,828,151	0	1,450,000,000	44,514,000	953,220,000	125,400,000				1,078,620,000

Vote 086 RAS Tanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		550,000,000	0	550,000,000	0	3,555,160,000	0	L	T	0GT	3,555,160,000
		550,000,000	0	550,000,000	0	3,555,160,000	0				3,555,160,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	34,865,000	F	G	0WB	34,865,000
3280	Rural Water Supply and Sanitation Programme	0	47,175,667	0	83,893,000	0	49,028,000	F	G	0UC	49,028,000
5414	Child Survival and Development	0	93,000,000	0	0	0	100,000,000	F	G	000	100,000,000
		0	3,520,750	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	129,937,171	0	246,714,000	0	276,714,000	F	G	0BF	276,714,000
		0	0	0	0	0	13,570,000	F	G	0GT	13,570,000
5432	Strengthening of Immunization Services	0	97,748,908	0	16,500,000	0	5,500,000	F	G	0GV	5,500,000
		0	0	0	0	0	11,000,000	F	G	0WB	11,000,000
5433	Support Nutrition for Improving Health	0	265,000	0	0	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	2,210,000	0	0	0	0	F	G	0US	0
5480	National Malaria Control Programme	0	0	0	12,650,000	0	23,210,000	F	G	0GF	23,210,000
5492	HIV and AIDS Control Programme	0	0	0	28,406,000	0	21,061,000	F	G	0GF	21,061,000
5498	Support to TB/Leprosy Control Programme										

Vote 086 RAS Tanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
		0	300,000	0	40,699,000	0	0	F	G	0GF	0
		0	0	0	0	0	589,876,000	F	G	0WB	589,876,000
Total of Subvote		0	374,157,496	0	428,862,000	0	1,124,824,000				1,124,824,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

4317	National Examination Management	379,195,000	0	379,195,000	0	379,195,000	0	L	T	0GT	379,195,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	20,000,000	0	10,000,000	F	G	000	10,000,000
Total of Subvote		379,195,000	0	379,195,000	20,000,000	379,195,000	10,000,000				389,195,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4312	Education Program for Results - EP4R	0	850,409,335	0	11,916,797,000	0	11,116,335,000	F	G	000	11,116,335,000
4313	Primary Education Development Programme	3,006,575,745	0	1,060,079,000	0	550,000,000	0	L	T	0GT	550,000,000
4317	National Examination Management	6,547,962,459	0	6,984,686,000	0	7,320,561,000	0	L	T	0GT	7,320,561,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	783,240,000	F	G	0WB	783,240,000
4322	Free Primary Education Programme	6,366,697,745	0	7,678,341,000	0	8,077,035,000	0	L	T	0GT	8,077,035,000
Total of Subvote		15,921,235,949	850,409,335	15,723,106,000	11,916,797,000	15,947,596,000	11,899,575,000				27,847,171,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Vote 086 RAS Tanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4312	Education Program for Results - EP4R	0	0	0	0	0	3,354,857,000	F	G	0WB	3,354,857,000
4317	National Examination Management	7,689,917,000	0	7,689,917,000	0	0	0	L	T	0GT	0
4318	Education (Equal)	0	0	0	0	7,637,419,000	0	L	T	0GT	7,637,419,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	4,700,009,000	0	0	F	G	000	0
		0	0	0	0	0	8,769,027,000	F	G	0WB	8,769,027,000
		0	0	0	0	905,000,000	0	L	T	0GT	905,000,000
4393	Free Secondary Education Programme	10,487,470,000	0	10,547,200,000	0	14,331,465,000	0	L	T	0GT	14,331,465,000
6212	Construction & Rehabilitation of Govt Buildings	12,149,600,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		30,326,987,000	0	18,237,117,000	4,700,009,000	22,873,884,000	12,123,884,000				34,997,768,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,743,216,000	F	G	0UC	1,743,216,000
4354	Support Marginalized Students	0	0	0	0	0	1,014,027,000	F	G	0WB	1,014,027,000
5401	Construction of District Hospital	1,000,000,000	0	1,448,303,000	0	2,100,000,000	0	L	T	0GT	2,100,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	4,314,515,000	F	G	0WB	4,314,515,000
5429	Primary Health Development Programme										

Vote 086 RAS Tanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5432	Strengthening of Immunization Services	6,550,000,000	0	4,700,000,000	0	2,300,000,000	0	L	T	0GT	2,300,000,000
		0	0	0	0	0	986,000,000	F	G	0UC	986,000,000
5480	National Malaria Control Programme										
		0	0	0	21,152,000	0	2,178,152,000	F	G	0GF	2,178,152,000
		0	0	0	0	0	5,740,768,000	F	G	0WB	5,740,768,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	0	0	5,915,255,000	F	G	0UC	5,915,255,000
		0	0	0	0	0	625,317,000	F	G	0WB	625,317,000
6212	Construction & Rehabilitation of Govt Buildings										
		900,000,000	0	900,000,000	0	0	0	L	T	0GT	0
Total of Subvote		8,450,000,000	0	7,048,303,000	21,152,000	4,400,000,000	22,517,250,000				26,917,250,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	Rural Water Supply and Sanitation Programme	0	2,097,996,796	0	1,743,216,000	0	0	F	G	0UC	0
5414	Child Survival and Development	0	40,490,000	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	2,528,508,559	0	4,314,511,000	0	0	F	G	000	0
5432	Strengthening of Immunization Services	0	0	0	1,251,000,000	0	0	F	G	000	0
5433	Support Nutrition for Improving Health	0	20,000,000	0	0	0	0	F	G	0UC	0
5486	Health Sector Development Program	0	0	0	4,358,024,000	0	0	F	G	000	0

Vote 086 RAS Tanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	550,000,000	F	G	0GT	550,000,000
5498	Support to TB/Leprosy Control Programme	0	7,727,000	0	133,423,000	0	0	F	G	0GF	0
Total of Subvote		0	4,694,722,355	0	11,800,174,000	0	550,000,000				550,000,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5418	Strengthening Primary Health Care Results	1,100,000,000	0	1,100,000,000	0	0	0	L	T	0GT	0
Total of Subvote		1,100,000,000	0	1,100,000,000	0	0	0				0

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

6220	Support to Tanzania Social Action Fund	0	0	0	13,924,750,000	0	5,745,136,000	F	G	000	5,745,136,000
Total of Subvote		0	0	0	13,924,750,000	0	5,745,136,000				5,745,136,000

Sub Vote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES

4946	LGA Own Source Project	253,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		253,000,000	0	0	0	0	0				0

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

4946	LGA Own Source Project	13,654,466,899	0	15,029,616,000	0	20,233,969,000	0	L	T	0GT	20,233,969,000
6209	Constituency Development Fund										

Vote 086 RAS Tanga

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6244	Strategic Revenue Generation Project	855,137,000	0	855,137,000	0	855,137,000	0	L	T	0GT	855,137,000
		1,861,892,822	0	670,000,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation										
		0	0	0	0	820,000,000	0	L	T	0GT	820,000,000
Total of Subvote		16,371,496,721	0	16,554,753,000	0	21,909,106,000	0				21,909,106,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6212	Construction & Rehabilitation of Govt Buildings										
		4,900,000,000	0	3,350,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		1,820,000,000	0	800,000,000	0	10,848,000,000	0	L	T	0GT	10,848,000,000
Total of Subvote		6,720,000,000	0	4,150,000,000	0	10,848,000,000	0				10,848,000,000
Total of Vote		81,165,742,820	5,919,289,186	65,292,474,000	42,856,258,000	80,936,161,000	54,096,069,000				135,032,230,000

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, for the development projects in the RAS Kagera

One hundred eighteen billion five hundred seventy-six million one hundred eighty-four thousand

(Shs.118,576,184,000)

B. Projects 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		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6277	Local Government Capital Development Grant	570,000,000	0	440,000,000	0	840,000,000	0	L	T	0GT	840,000,000
6337	Construction of DC s Office	1,683,693,616	0	0	0	0	0	L	T	0GT	0
6341	Rehabilitation of DC's House	162,010,680	0	0	0	0	0	L	T	0GT	0
6346	VIP and Rest House	100,207,076	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme	20,000,000	0	20,000,000	0	30,000,000	0	L	T	0GT	30,000,000
Total of Subvote		2,535,911,372	0	460,000,000	0	870,000,000	0				870,000,000

Sub Vote 1005 DAS-BUKOBA

6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000

Vote 087 RAS Kagera

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS-BIHARAMULO									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS- KARAGWE									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS-MISENYI									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1010	DAS-MULEBA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1011	DAS-NGARA									

Vote 087 RAS Kagera

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1012	DAS-KYERWA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	89,760,000	F	G	0UC	89,760,000
		0	0	0	44,514,000	0	0	F	G	0WB	0
		118,220,400	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	191,779,400	0	160,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		309,999,800	0	160,000,000	44,514,000	300,000,000	89,760,000				389,760,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6341	Rehabilitation of DC's House	0	0	0	0	135,108,000	0	L	T	0GT	135,108,000
6389	Construction of Office Building	0	0	1,485,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
Total of Subvote		0	0	1,485,000,000	0	2,635,108,000	0				2,635,108,000

Vote 087 RAS Kagera

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	48,887,150	0	161,075,000	0	161,075,000	F	G	0WB	161,075,000
4305	UNICEF Support Programme	0	0	0	0	0	50,000,000	F	G	0UC	50,000,000
5421	Health Sector Basket Fund	0	144,706,991	0	413,402,000	0	238,388,000	F	G	0BF	238,388,000
5429	Primary Health Development Programme	0	27,947,500	0	0	0	0	F	G	0WB	0
5437	Strengthening Health Systems	0	78,730,000	0	12,000,000	0	12,000,000	F	G	0WB	12,000,000
5452	Under 5 Birth Registration (U5BR)	0	12,564,459	0	0	0	0	F	G	0UC	0
5454	Community Health Support	0	19,000,000	0	0	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	9,200,000	0	16,880,000	F	G	0GF	16,880,000
5486	Health Sector Development Program	0	0	0	364,138,000	0	361,438,000	F	G	0MD	361,438,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	28,406,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	46,508	0	0	0	0	F	G	0GF	0
Total of Subvote		0	331,882,608	0	988,221,000	0	839,781,000				839,781,000

Vote 087 RAS Kagera

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	33,781,000	0	33,781,000	F	G	0WB	33,781,000
4317	National Examination Management	368,384,000	0	368,404,000	0	368,404,000	0	L	T	0GT	368,404,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		368,384,000	0	368,404,000	44,677,000	368,404,000	43,781,000				412,185,000

Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	1,543,473,919	0	1,689,011,000	0	1,689,011,000	F	G	0WB	1,689,011,000
4312	Education Program for Results - EP4R	0	486,838,632	0	8,854,523,000	0	10,731,491,000	F	G	0WB	10,731,491,000
4313	Primary Education Development Programme	0	0	0	0	0	719,748,000	F	G	0BF	719,748,000
		252,000,000	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management	5,936,005,000	0	5,936,005,000	0	6,601,639,000	0	L	T	0GT	6,601,639,000
4318	Education (Equal)	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
4322	Free Primary Education Programme	7,855,554,919	0	7,876,701,000	0	8,330,967,000	0	L	T	0GT	8,330,967,000
4946	LGA Own Source Project	552,099,943	0	2,383,050,666	0	1,434,230,000	0	L	T	0GT	1,434,230,000

Vote 087 RAS Kagera

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6401	District Council Projects	2,457,740,974	0	0	0	0	0	L	T	0GT	0
Total of Subvote		17,053,400,836	2,030,312,551	16,195,756,666	10,543,534,000	16,766,836,000	13,140,250,000				29,907,086,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	549,182,471	0	0	0	0	F	G	0WB	0
4317	National Examination Management	5,984,691,000	0	5,984,691,000	0	7,349,661,000	0	L	T	0GT	7,349,661,000
4318	Education (Equal)	16,699,041,786	0	360,951,000	0	620,000,000	0	L	T	0GT	620,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	3,323,570,597	0	4,994,296,000	0	5,640,000,000	F	G	0WB	5,640,000,000
4393	Free Secondary Education Programme	13,303,172,000	0	13,346,612,000	0	20,537,377,000	0	L	T	0GT	20,537,377,000
4946	LGA Own Source Project	778,696,484	0	623,737,000	0	812,220,000	0	L	T	0GT	812,220,000
Total of Subvote		36,765,601,270	3,872,753,068	20,315,991,000	4,994,296,000	29,319,258,000	5,640,000,000				34,959,258,000
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project	153,279,376	0	25,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		153,279,376	0	25,000,000	0	100,000,000	0				100,000,000

Vote 087 RAS Kagera

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
4946	LGA Own Source Project	412,216,500	0	40,000,000	0	324,416,000	0	L	T	0GT	324,416,000
5401	Construction of District Hospital	6,102,989,576	0	2,995,662,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
5421	Health Sector Basket Fund	0	1,056,740,845	0	12,642,524,000	0	6,986,138,000	F	G	0BF	6,986,138,000
6277	Local Government Capital Development Grant	0	0	2,400,000,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		6,515,206,076	1,056,740,845	5,435,662,000	12,642,524,000	2,924,416,000	6,986,138,000				9,910,554,000

Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	4,832,240,000	0	1,905,883,000	F	G	0WB	1,905,883,000
4946	LGA Own Source Project										
		1,497,028,520	0	1,012,960,000	0	553,692,000	0	L	T	0GT	553,692,000
5418	Strengthening Primary Health Care Results										
		0	16,220,124	0	0	0	0	F	G	0UC	0
5429	Primary Health Development Programme										
		0	675,577,405	0	0	0	0	F	G	0CD	0
		0	19,963,230	0	0	0	0	F	G	0WB	0
5452	Under 5 Birth Registration (U5BR)										
		0	70,578,714	0	0	0	0	F	G	0UC	0
5454	Community Health Support										
		0	0	0	0	0	360,000,000	F	G	0GF	360,000,000

Vote 087 RAS Kagera

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5480	National Malaria Control Programme	0	0	0	14,111,000	0	14,111,000	F	G	0GF	14,111,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	19,106,000	0	19,104,000	F	G	0GF	19,104,000
5498	Support to TB/Leprosy Control Programme	0	0	0	61,816,000	0	61,816,000	F	G	0GF	61,816,000
Total of Subvote		1,497,028,520	782,339,473	1,012,960,000	4,927,273,000	553,692,000	2,360,914,000				2,914,606,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4305	UNICEF Support Programme	0	0	0	0	0	100,000,000	F	G	0UC	100,000,000
4946	LGA Own Source Project	184,000,000	0	234,860,000	0	230,000,000	0	L	T	0GT	230,000,000
5429	Primary Health Development Programme	79,391,919	0	0	0	0	0	L	T	0GT	0
5437	Strengthening Health Systems	0	0	0	977,000,000	0	670,000,000	F	G	0GV	670,000,000
5486	Health Sector Development Program	0	0	0	6,475,170,000	0	6,246,150,000	F	G	0MD	6,246,150,000
6277	Local Government Capital Development Grant	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		<u>263,391,919</u>	<u>0</u>	<u>234,860,000</u>	<u>7,452,170,000</u>	<u>630,000,000</u>	<u>7,016,150,000</u>				<u>7,646,150,000</u>

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

4946 LGA Own Source Project

Vote 087 RAS Kagera

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6277	Local Government Capital Development Grant	156,000,000	0	330,000,000	0	455,000,000	0	L	T	OGT	455,000,000
		1,650,000,000	0	800,000,000	0	400,000,000	0	L	T	OGT	400,000,000
		1,806,000,000	0	1,130,000,000	0	855,000,000	0				855,000,000
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
4946	LGA Own Source Project	1,054,186,478	0	1,704,360,048	0	2,152,186,000	0	L	T	OGT	2,152,186,000
		1,054,186,478	0	1,704,360,048	0	2,152,186,000	0				2,152,186,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
4946	LGA Own Source Project	86,000,000	0	0	0	0	0	L	T	OGT	0
		86,000,000	0	0	0	0	0				0
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
4946	LGA Own Source Project	90,000,000	0	110,000,000	0	107,040,000	0	L	T	OGT	107,040,000
		90,000,000	0	110,000,000	0	107,040,000	0				107,040,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
4946	LGA Own Source Project	863,254,033	0	2,594,695,285	0	3,545,589,000	0	L	T	OGT	3,545,589,000
6220	Support to Tanzania Social Action Fund										

Vote 087 RAS Kagera

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	10,220,000,000	0	4,347,641,000	F	G	OGF	4,347,641,000
Total of Subvote		863,254,033	0	2,594,695,285	10,220,000,000	3,545,589,000	4,347,641,000				7,893,230,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
	4946	LGA Own Source Project									
		2,723,389,574	0	699,716,184	0	2,044,102,000	0	L	T	OGT	2,044,102,000
Total of Subvote		2,723,389,574	0	699,716,184	0	2,044,102,000	0				2,044,102,000
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
	4946	LGA Own Source Project									
		545,590,502	0	58,600,000	0	220,704,000	0	L	T	OGT	220,704,000
	6401	District Council Projects									
		13,600,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		559,190,502	0	58,600,000	0	220,704,000	0				220,704,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	4946	LGA Own Source Project									
		480,560,000	0	1,588,067,494	0	3,208,863,000	0	L	T	OGT	3,208,863,000
	6209	Constituency Development Fund									
		751,986,000	0	751,986,000	0	751,986,000	0	L	T	OGT	751,986,000
	6531	Project Monitoring and Evaluation									
		0	0	270,000,000	0	310,000,000	0	L	T	OGT	310,000,000
Total of Subvote		1,232,546,000	0	2,610,053,494	0	4,270,849,000	0				4,270,849,000

Vote 087 RAS Kagera

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT									
4946	LGA Own Source Project	0	0	121,254,120	0	0	0	L	T	0GT	0
Total of Subvote		0	0	121,254,120	0	0	0				0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	6,584,676,200	0	3,879,305,983	0	786,083,000	0	L	T	0GT	786,083,000
6277	Local Government Capital Development Grant	0	0	0	0	440,000,000	0	L	T	0GT	440,000,000
6389	Construction of Office Building	2,800,000,000	0	3,660,000,000	0	6,600,000,000	0	L	T	0GT	6,600,000,000
Total of Subvote		9,384,676,200	0	7,539,305,983	0	7,826,083,000	0				7,826,083,000
Sub Vote	8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT									
4946	LGA Own Source Project	37,500,000	0	475,800,000	0	2,297,502,000	0	L	T	0GT	2,297,502,000
Total of Subvote		37,500,000	0	475,800,000	0	2,297,502,000	0				2,297,502,000
Sub Vote	8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS									
4946	LGA Own Source Project	261,750,475	0	5,000,000	0	130,000,000	0	L	T	0GT	130,000,000
Total of Subvote		261,750,475	0	5,000,000	0	130,000,000	0				130,000,000

Vote 087 RAS Kagera

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS									
4946	LGA Own Source Project	0	0	8,806,220	0	60,000,000	0	L	T	0GT	60,000,000
Total of Subvote		0	0	8,806,220	0	60,000,000	0				60,000,000
Sub Vote	8096	TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION									
4946	LGA Own Source Project	0	0	11,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		0	0	11,000,000	0	100,000,000	0				100,000,000
Total of Vote		83,595,696,431	8,074,028,545	62,797,225,000	51,857,209,000	78,111,769,000	40,464,415,000				118,576,184,000

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, for the development projects in the RAS Dar es Salaam

Two hundred eighty-one billion nine hundred twenty-four million four hundred sixty-three thousand

(Shs.281,924,463,000)

B. Projects 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		2024/2025		2025/2026		Loan/		Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Grant	C/R/D		
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6213	Construction of Regional Blocks	100,000,000	0	1,000,000,000	0	0	0	L	T	OGT	0
6302	Construction of Office and Quarters Tanzania	200,000,000	0	0	0	2,284,563,000	0	L	T	OGT	2,284,563,000
6339	Rehabilitation of Government House	230,000,000	0	310,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	1,080,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6532	Community Support Programme	90,000,000	0	90,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		620,000,000	0	2,480,000,000	0	2,829,563,000	0				2,829,563,000

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund										
		0	0	0	32,010,000	0	38,500,000	F	G	0GT	38,500,000
		0	0	0	12,504,000	0	19,460,000	F	G	0WB	19,460,000

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6531	Project Monitoring and Evaluation										
		910,000,000	0	600,000,000	0	286,609,500	0	L	T	0GT	286,609,500
6532	Community Support Programme										
		0	0	0	0	13,390,500	0	L	T	0GT	13,390,500
Total of Subvote		910,000,000	0	600,000,000	44,514,000	300,000,000	57,960,000				357,960,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6342	Rehabilitation of RC's Offices										
		0	0	100,000,000	0	0	0	L	T	0GT	0
6506	Construction of Kariakoo Modern Market										
		6,889,009,448	0	6,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		<u>6,889,009,448</u>	<u>0</u>	<u>6,100,000,000</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>				<u>2,000,000,000</u>

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

5414	Child Survival and Development										
		0	25,000	0	0	0	0	F	G	000	0
		0	80,500	0	55,380,600	0	520,343,000	F	G	0UC	520,343,000
5418	Strengthening Primary Health Care Results										
		0	73,304,500	0	3,400,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund										
		0	57,000,000	0	0	0	47,740,000	F	G	000	47,740,000
		0	120,200,500	0	145,622,500	0	209,159,000	F	G	0BF	209,159,000
		0	0	0	21,045,500	0	15,025,500	F	G	0UC	15,025,500
5432	Strengthening of Immunization Services										
		0	35,437,875	0	1,500,000	0	1,500,000	F	G	0GV	1,500,000
		0	0	0	6,000,000	0	6,000,000	F	G	0UC	6,000,000

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5437	Strengthening Health Systems	0	0	0	0	0	411,365,000	F	G	0UP	411,365,000
		0	0	0	0	0	8,000,000	F	L	0UP	8,000,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	14,964,000	F	G	0MD	14,964,000
5452	Under 5 Birth Registration (U5BR)	0	4,208,200	0	0	0	0	F	G	000	0
5454	Community Health Support	0	0	0	22,510,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	470,000	0	470,000	F	G	0GF	470,000
		0	0	0	5,280,000	0	4,800,000	F	G	0UC	4,800,000
		0	0	0	0	0	5,280,000	F	L	000	5,280,000
5486	Health Sector Development Program	0	0	0	0	0	70,429,495	F	G	000	70,429,495
		0	0	0	1,469,044,000	0	0	F	G	0GT	0
		0	0	0	0	0	2,281,486,005	F	G	0KH	2,281,486,005
5492	HIV and AIDS Control Programme	0	0	0	16,041,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	89,904,000	F	G	0GF	89,904,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	92,825,000	0	92,825,000	F	G	000	92,825,000
		0	0	0	683,131,000	0	714,169,000	F	G	0MD	714,169,000
Total of Subvote		0	290,256,575	0	2,522,249,600	0	4,493,460,000				4,493,460,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management	289,811,000	0	290,081,000	0	290,081,000	0	L	T	0GT	290,081,000
4318	Education (Equal)	0	0	50,000,000	0	0	0	L	T	0GT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		289,811,000	0	340,081,000	10,896,000	290,081,000	10,000,000				300,081,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4313	Primary Education Development Programme	0	0	0	8,573,323,000	0	8,573,323,000	F	G	0WB	8,573,323,000
		1,088,000,000	0	0	0	0	0	L	T	0GT	0
4317	National Examination Management	4,993,041,000	0	4,993,041,000	0	5,422,915,000	0	L	T	0GT	5,422,915,000
4322	Free Primary Education Programme	6,180,223,989	0	6,781,527,000	0	7,406,301,000	0	L	T	0GT	7,406,301,000
Total of Subvote		<u>12,261,264,989</u>	<u>0</u>	<u>11,774,568,000</u>	<u>8,573,323,000</u>	<u>12,829,216,000</u>	<u>8,573,323,000</u>				<u>21,402,539,000</u>

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	4,543,649,000	0	6,804,688,000	0	7,431,071,000	0	L	T	0GT	7,431,071,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	3,130,151,000	0	12,747,889,000	F	G	0WB	12,747,889,000
		1,094,000,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		10,591,805,650	0	11,729,789,000	0	13,778,351,000	0	L	T	0GT	13,778,351,000
6277	Local Government Capital Development Grant										
		0	0	88,882,000	0	0	0	L	T	0GT	0
Total of Subvote		16,229,454,650	0	18,623,359,000	3,130,151,000	21,209,422,000	12,747,889,000				33,957,311,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital										
		2,500,000,000	0	1,512,709,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
5414	Child Survival and Development										
		0	21,284,000	0	487,250,000	0	611,245,000	F	G	0WB	611,245,000
5418	Strengthening Primary Health Care Results										
		2,100,000,000	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5421	Health Sector Basket Fund										
		0	5,837,901,000	0	9,008,113,400	0	9,908,753,000	F	G	0BF	9,908,753,000
5429	Primary Health Development Programme										
		1,500,000,000	0	0	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services										
		0	632,718,000	0	12,088,967,000	0	736,000,000	F	G	0GV	736,000,000
5452	Under 5 Birth Registration (U5BR)										
		0	937,579,000	0	0	0	0	F	G	0UC	0
5454	Community Health Support										
		0	1,723,515,248	0	0	0	0	F	G	0MD	0
		0	116,599,993	0	0	0	0	F	G	0UC	0
5480	National Malaria Control Programme										
		0	0	0	9,869,000	0	7,070,000	F	G	0GF	7,070,000
5492	HIV and AIDS Control Programme										

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	24,291,000	0	24,291,000	F	G	0GF	24,291,000
5498	Support to TB/Leprosy Control Programme	0	315,915,348	0	322,673,000	0	5,533,687,000	F	G	0GF	5,533,687,000
Total of Subvote		6,100,000,000	9,585,512,589	3,512,709,000	21,941,163,400	3,400,000,000	16,821,046,000				20,221,046,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	500,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		500,000,000	0	0	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund	0	0	0	982,535,000	0	329,579,000	F	G	0GT	329,579,000
		0	0	0	4,879,780,000	0	880,746,000	F	G	0WB	880,746,000
Total of Subvote		0	0	0	5,862,315,000	0	1,210,325,000				1,210,325,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund	901,980,000	0	901,980,000	0	901,980,000	0	L	T	0GT	901,980,000
6244	Strategic Revenue Generation Project	2,500,550,488	0	3,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		3,402,530,488	0	3,901,980,000	0	2,901,980,000	0				2,901,980,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									

Vote 088 RAS Dar es Salaam

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4946	LGA Own Source Project										
		4,765,959,035	0	165,406,379,000	0	191,720,198,000	0	L	T	0GT	191,720,198,000
6302	Construction of Office and Quarters Tanzania										
		600,000,000	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
6531	Project Monitoring and Evaluation										
		0	0	30,000,000	0	30,000,000	0	L	T	0GT	30,000,000
Total of Subvote		5,365,959,035	0	166,436,379,000	0	192,250,198,000	0				192,250,198,000
Total of Vote		52,568,029,610	9,875,769,164	213,769,076,000	42,084,612,000	238,010,460,000	43,914,003,000				281,924,463,000

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 INSTITUTIONAL 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, for the development projects in the RAS Rukwa

Forty-seven billion nine hundred sixty-one million twenty-one thousand

(Shs.47,961,021,000)

B. Projects 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		2024/2025		2025/2026		Loan/		Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Grant	C/R/D			
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House										
		66,949,250	0	0	0	0	0	L	T	0GT	0
6337	Construction of DC s Office										
		537,292,435	0	320,000,000	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House										
		149,250,339	0	0	0	0	0	L	T	0GT	0
6340	Rehabilitation of Regional Block										
		243,486,076	0	375,000,000	0	0	0	L	T	0GT	0
6348	Rehabilitation of RC s House										
		21,379,773	0	50,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		267,914,385	0	620,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		32,625,000	0	35,000,000	0	35,000,000	0	L	T	0GT	35,000,000
Total of Subvote		1,318,897,257	0	1,400,000,000	0	35,000,000	0				35,000,000

Vote 089 RAS Rukwa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund										
		0	0	0	44,514,000	0	63,240,000	F	G	0WB	63,240,000
6531	Project Monitoring and Evaluation										
		1,566,363,467	0	600,000,000	0	510,000,000	0	L	T	0GT	510,000,000
Total of Subvote		1,566,363,467	0	600,000,000	44,514,000	510,000,000	63,240,000				573,240,000

Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4946	LGA Own Source Project	2,550,000	0	0	0	0	0	L	T	0GT	0
6571	EMA Implementation Support Programme	136,836,500	0	200,000,000	0	171,206,000	0	L	T	0GT	171,206,000
Total of Subvote		139,386,500	0	200,000,000	0	171,206,000	0				171,206,000

Sub Vote	2003	INFRASTRUCTURE SECTOR									
6331	Construction of DC s House	0	0	0	0	658,281,000	0	L	T	0GT	658,281,000
6337	Construction of DC s Office	0	0	0	0	670,000,000	0	L	T	0GT	670,000,000
6339	Rehabilitation of Government House	0	0	0	0	180,000,000	0	L	T	0GT	180,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	549,794,000	0	L	T	0GT	549,794,000
6348	Rehabilitation of RC s House										

Vote 089 RAS Rukwa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6389	Construction of Office Building	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
		0	0	0	0	370,000,000	0	L	T	0GT	370,000,000
		0	0	0	0	2,478,075,000	0				2,478,075,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	77,765,000	0	77,765,000	F	G	0WB	77,765,000
5414	Child Survival and Development	0	9,150,000	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	145,324,900	0	153,351,000	0	169,194,000	F	G	0BF	169,194,000
5432	Strengthening of Immunization Services	0	66,544,308	0	6,000,000	0	6,000,000	F	G	0GV	6,000,000
5452	Under 5 Birth Registration (U5BR)	0	4,500,000	0	0	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	4,600,000	0	8,440,000	F	G	0GF	8,440,000
5492	HIV and AIDS Control Programme	0	0	0	28,406,000	0	0	F	G	0DS	0
		0	0	0	0	0	1,821,309,000	F	G	0GT	1,821,309,000
Total of Subvote		<u>0</u>	<u>225,519,208</u>	<u>0</u>	<u>270,122,000</u>	<u>0</u>	<u>2,082,708,000</u>				<u>2,082,708,000</u>

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201 Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)

Vote 089 RAS Rukwa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
4313	Primary Education Development Programme	0	0	0	12,895,000	0	12,895,000	F	G	0WB	12,895,000
		0	0	0	20,000,000	0	0	F	G	0DF	0
4317	National Examination Management	302,411,710	0	302,592,000	0	302,592,000	0	L	T	0GT	302,592,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,896,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		302,411,710	0	302,592,000	43,791,000	302,592,000	22,895,000				325,487,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	644,716,000	0	644,716,000	F	G	0DF	644,716,000
4312	Education Program for Results - EP4R	0	0	0	4,771,491,000	0	5,676,778,000	F	G	0WB	5,676,778,000
4313	Primary Education Development Programme	0	0	0	120,000,000	0	0	F	G	0ND	0
		1,261,922,379	0	40,000,000	0	200,000,000	0	L	T	0GT	200,000,000
4317	National Examination Management	2,741,782,000	0	2,741,782,000	0	2,996,183,000	0	L	T	0GT	2,996,183,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	541,444,000	F	G	0WB	541,444,000
4322	Free Primary Education Programme	3,982,684,859	0	3,883,860,000	0	3,912,198,000	0	L	T	0GT	3,912,198,000
Total of Subvote		<u>7,986,389,237</u>	<u>0</u>	<u>6,665,642,000</u>	<u>5,536,207,000</u>	<u>7,108,381,000</u>	<u>6,862,938,000</u>				<u>13,971,319,000</u>

Vote 089 RAS Rukwa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4317	National Examination Management										
		2,481,370,606	0	2,488,495,000	0	2,911,091,000	0	L	T	0GT	2,911,091,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	3,586,654,000	0	2,820,000,000	F	G	0WB	2,820,000,000
		3,343,800,000	0	543,561,000	0	280,000,000	0	L	T	0GT	280,000,000
4393	Free Secondary Education Programme										
		4,715,563,571	0	4,866,303,000	0	6,055,125,000	0	L	T	0GT	6,055,125,000
Total of Subvote		10,540,734,177	0	7,898,359,000	3,586,654,000	9,246,216,000	2,820,000,000				12,066,216,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5414	Child Survival and Development	0	12,018,250	0	0	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	2,169,008,749	0	2,729,916,000	0	3,107,775,000	F	G	0BF	3,107,775,000
5432	Strengthening of Immunization Services	0	768,248,648	0	648,000,000	0	492,000,000	F	G	0GV	492,000,000
5437	Strengthening Health Systems	0	0	0	0	0	180,000,000	F	G	000	180,000,000
5438	Control & Elimination of Tropical Diseases	0	126,194,187	0	0	0	0	F	G	0TE	0
5442	Risk Communication Community Engagement (RCCE)	0	15,067,569	0	0	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)	0	10,000,000	0	0	0	0	F	G	0UC	0

Vote 089 RAS Rukwa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5492	HIV and AIDS Control Programme	0	0	0	0	0	141,214,000	F	G	000	141,214,000
		0	166,340,962	0	0	0	0	F	G	OPE	0
Total of Subvote		0	3,266,878,365	0	3,377,916,000	0	3,920,989,000				3,920,989,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5480	National Malaria Control Programme	0	0	0	5,656,000	0	5,656,000	F	G	0GF	5,656,000
Total of Subvote		0	0	0	5,656,000	0	5,656,000				5,656,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	2,300,000,000	0	435,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		2,300,000,000	0	435,000,000	0	200,000,000	0				200,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,332,945,000	0	816,807,000	F	G	0WB	816,807,000
5429	Primary Health Development Programme	1,237,533,400	0	430,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		1,237,533,400	0	430,000,000	2,332,945,000	200,000,000	816,807,000				1,016,807,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
6571	EMA Implementation Support Programme										

Vote 089 RAS Rukwa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	423,553,000	0	367,987,000	F	G	0EN	367,987,000
Total of Subvote		0	0	0	423,553,000	0	367,987,000				367,987,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	5,110,000,000	0	1,902,336,000	F	G	0WB	1,902,336,000
Total of Subvote		0	0	0	5,110,000,000	0	1,902,336,000				1,902,336,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
	4946	LGA Own Source Project									
		365,400,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		365,400,000	0	0	0	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	6209	Constituency Development Fund									
		1,372,613,641	0	363,708,000	0	363,708,000	0	L	T	0GT	363,708,000
	6244	Strategic Revenue Generation Project									
		0	0	300,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000
	6531	Project Monitoring and Evaluation									
		0	0	1,080,000,000	0	420,000,000	0	L	T	0GT	420,000,000
Total of Subvote		1,372,613,641	0	1,743,708,000	0	2,083,708,000	0				2,083,708,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4297	Procurement of Boats									

Vote 089 RAS Rukwa

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5401	Construction of District Hospital	400,000,000	0	0	0	0	0	L	T	0GT	0
		1,070,000,000	0	3,932,590,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
6212	Construction & Rehabilitation of Govt Buildings	230,000,000	0	320,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	1,050,000,000	0	1,050,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6401	District Council Projects	418,185,327	0	3,813,087,000	0	4,060,287,000	0	L	T	0GT	4,060,287,000
Total of Subvote		3,168,185,327	0	9,115,677,000	0	6,760,287,000	0				6,760,287,000
Total of Vote		30,297,914,717	3,492,397,573	28,790,978,000	20,731,358,000	29,095,465,000	18,865,556,000				47,961,021,000

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, for the development projects in the RAS Songwe

Seventy-four billion six hundred sixty-two million seven hundred forty-six thousand

(Shs.74,662,746,000)

B. Projects 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		2024/2025		2025/2026		Loan/		Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Grant	C/R/D			
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6337	Construction of DC s Office	0	0	289,900,000	0	0	0	L	T	OGT	0
6341	Rehabilitation of DC's House	0	0	0	0	454,281,000	0	L	T	OGT	454,281,000
6384	Construction of Government Quarters	0	0	20,100,000	0	255,000,000	0	L	T	OGT	255,000,000
6389	Construction of Office Building	0	0	0	0	3,645,000,000	0	L	T	OGT	3,645,000,000
6532	Community Support Programme	28,080,800	0	40,000,000	0	40,000,000	0	L	T	OGT	40,000,000
Total of Subvote		28,080,800	0	350,000,000	0	4,394,281,000	0				4,394,281,000

Sub Vote 2001 PLANNING AND COORDINATION

5492	HIV and AIDS Control Programme	0	43,508,100	0	0	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund										

Vote 090 RAS Songwe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	0	0	0	L	000	0
		0	0	0	4,602,000	0	0	F	G	000	0
		0	0	0	155,000	0	0	F	G	0GT	0
		0	0	0	27,030,000	0	44,760,000	F	G	0WB	44,760,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	19,000,000	F	G	000	19,000,000
		0	45,515,500	0	214,001,500	0	845,000,000	F	G	0UC	845,000,000
6531	Project Monitoring and Evaluation										
		838,410,970	0	650,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		838,410,970	89,023,600	650,000,000	245,788,500	300,000,000	908,760,000				1,208,760,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6337	Construction of DC s Office										
		309,025,077	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters										
		440,282,742	0	0	0	0	0	L	T	0GT	0
Total of Subvote		749,307,820	0	0	0	0	0				0

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	153,605,000	0	0	F	G	0UC	0
		0	0	0	57,010,000	0	57,010,000	F	G	0WB	57,010,000
5414	Child Survival and Development										
		0	4,435,000	0	34,000,000	0	60,000,000	F	G	0UC	60,000,000
5421	Health Sector Basket Fund										
		0	158,095,250	0	166,668,000	0	186,493,520	F	G	0BF	186,493,520

Vote 090 RAS Songwe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5432	Strengthening of Immunization Services	0	56,174,108	0	7,500,010	0	7,500,500	F	G	0GV	7,500,500
5433	Support Nutrition for Improving Health	0	0	0	0	0	216,700,000	F	G	0GT	216,700,000
		0	0	0	0	0	395,050,000	F	G	0UC	395,050,000
5480	National Malaria Control Programme	0	4,117,000	0	5,750,000	0	10,549,000	F	G	0GF	10,549,000
5492	HIV and AIDS Control Programme	0	0	0	28,410,000	0	0	F	G	0GF	0
		0	0	0	0	0	1,891,352,980	F	G	0HJ	1,891,352,980
6517	UNICEF Support to Multi-sectoral	0	0	0	201,009,990	0	331,897,000	F	G	0GT	331,897,000
		0	21,305,000	0	255,501,500	0	45,000,000	F	G	0UC	45,000,000
Total of Subvote		0	244,126,358	0	909,454,500	0	3,201,553,000				3,201,553,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	23,580,000	0	40,792,000	0	40,792,000	F	G	0UC	40,792,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	F	G	000	10,000,000
4317	National Examination Management	301,116,800	0	301,132,000	0	301,132,000	0	L	T	0GT	301,132,000
4318	Education (Equal)	0	34,278,700	0	0	0	0	F	G	0UC	0
6517	UNICEF Support to Multi-sectoral	0	0	0	200,000,000	0	100,000,000	F	G	0UC	100,000,000

Vote 090 RAS Songwe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		301,116,800	57,858,700	301,132,000	240,792,000	301,132,000	150,792,000				451,924,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,039,557,000	0	2,039,557,000	F	G	0WB	2,039,557,000
4312	Education Program for Results - EP4R	0	223,855,500	0	5,792,249,000	0	6,931,535,000	F	G	0UC	6,931,535,000
4313	Primary Education Development Programme	2,109,393,991	0	0	0	250,000,000	0	L	T	0GT	250,000,000
4317	National Examination Management	3,100,893,000	0	3,100,893,000	0	3,298,722,000	0	L	T	0GT	3,298,722,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	529,284,000	F	G	0WB	529,284,000
4322	Free Primary Education Programme	3,416,485,932	0	3,426,876,000	0	3,632,976,000	0	L	T	0GT	3,632,976,000
6517	UNICEF Support to Multi-sectoral	0	0	0	2,000,000,000	0	0	F	G	0UC	0
Total of Subvote		8,626,772,923	223,855,500	6,527,769,000	9,831,806,000	7,181,698,000	9,500,376,000				16,682,074,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme	3,349,312,000	0	274,683,000	0	360,000,000	0	L	T	0GT	360,000,000
4317	National Examination Management	2,984,919,000	0	2,984,919,000	0	3,384,401,000	0	L	T	0GT	3,384,401,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										

Vote 090 RAS Songwe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	3,525,000,000	F	G	0WB	3,525,000,000
4393	Free Secondary Education Programme										
		4,428,897,924	0	4,397,271,000	0	5,682,874,000	0	L	T	0GT	5,682,874,000
Total of Subvote		10,763,128,924	0	7,656,873,000	0	9,427,275,000	3,525,000,000				12,952,275,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5421	Health Sector Basket Fund										
		0	1,802,999,750	0	2,722,271,000	0	2,785,370,000	F	G	0BF	2,785,370,000
5429	Primary Health Development Programme										
		2,000,000,000	0	2,615,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
5498	Support to TB/Leprosy Control Programme										
		0	4,242,000	0	7,070,000	0	7,070,000	F	G	0GF	7,070,000
6517	UNICEF Support to Multi-sectoral										
		0	34,155,250	0	0	0	0	F	G	0UC	0
Total of Subvote		2,000,000,000	1,841,397,000	2,615,000,000	2,729,341,000	1,200,000,000	2,792,440,000				3,992,440,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	Rural Water Supply and Sanitation Programme										
		0	0	0	1,710,286,000	0	1,569,076,000	F	G	0GT	1,569,076,000
		0	0	0	0	0	120,000,000	F	G	0WB	120,000,000
5414	Child Survival and Development										
		0	25,128,000	0	0	0	0	F	G	0UC	0
5432	Strengthening of Immunization Services										
		0	1,289,995,431	0	555,000,000	0	514,000,000	F	G	0GV	514,000,000
5439	Resilient & Sustainable Systems for Health										

Vote 090 RAS Songwe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	0	405,000,000	F	G	0WB	405,000,000
5492	HIV and AIDS Control Programme										
		0	105,365,828	0	0	0	0	F	G	0HJ	0
		0	0	0	19,106,000	0	19,104,000	F	G	0PE	19,104,000
		0	0	0	0	0	193,964,000	F	G	0WB	193,964,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	910,000,000	0	0	F	G	0GT	0
		0	599,270,499	0	276,000,000	0	0	F	G	0UC	0
Total of Subvote		0	2,019,759,758	0	3,470,392,000	0	2,821,144,000				2,821,144,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5429	Primary Health Development Programme										
		2,300,000,000	0	300,000,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		2,300,000,000	0	300,000,000	0	250,000,000	0				250,000,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5429	Primary Health Development Programme										
		850,000,000	0	500,000,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		850,000,000	0	500,000,000	0	250,000,000	0				250,000,000

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

6220	Support to Tanzania Social Action Fund										
		0	0	0	6,387,500,000	0	1,457,498,000	F	G	0UC	1,457,498,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	73,750,000	0	0	F	G	0UC	0

Vote 090 RAS Songwe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	0	6,461,250,000	0	1,457,498,000	1,457,498,000			
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
4946	LGA Own Source Project										
		213,800,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		213,800,000	0	0	0	0	0	0			
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund										
		416,256,000	0	416,256,000	0	416,256,000	0	L	T	0GT	416,256,000
6244	Strategic Revenue Generation Project										
		1,000,000,000	0	1,000,000,000	0	800,000,000	0	L	T	0GT	800,000,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	2,788,502,000	F	G	0UC	2,788,502,000
6531	Project Monitoring and Evaluation										
		0	0	230,000,000	0	230,000,000	0	L	T	0GT	230,000,000
Total of Subvote		1,416,256,000	0	1,646,256,000	0	1,446,256,000	2,788,502,000	4,234,758,000			
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		14,890,072,662	0	14,606,343,000	0	19,456,039,000	0	L	T	0GT	19,456,039,000
6384	Construction of Government Quarters										
		180,000,000	0	0	0	80,000,000	0	L	T	0GT	80,000,000
6389	Construction of Office Building										

Vote 090 RAS Songwe

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		4,193,804,000	0	400,000,000	0	2,350,000,000	0	L	T	0GT	2,350,000,000
6531	Project Monitoring and Evaluation										
		0	0	220,000,000	0	880,000,000	0	L	T	0GT	880,000,000
Total of Subvote		19,263,876,662	0	15,226,343,000	0	22,766,039,000	0				22,766,039,000
Total of Vote		47,350,750,898	4,476,020,916	35,773,373,000	23,888,824,000	47,516,681,000	27,146,065,000				74,662,746,000

VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

VISION

To have a society with zero tolerance on drug use and trafficking

MISSION

To coordinate and enforce measures towards control of drugs, drug use and trafficking by harmonizing stakeholders' efforts, conducting investigation, arrest, search, seizure and informing the public on adverse effects of drug use and trafficking

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	5,073,567,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	18,500,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	20,600,000
C Adverse effects caused by illicit drug use, drug abuse and trafficking minimized	4,456,742,620
D DCEA's capacity to deliver services enhanced	13,533,471,380
X Management of Environment and Ecosystems Enhanced and Sustained	4,250,000
Y Multi-Sectoral Nutritional Services Improved	4,250,000
201 Development Expenditure - Local	
D DCEA's capacity to deliver services enhanced	1,314,506,000
Total of Vote	24,425,887,000

VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

Vote 091 Drug Control and Enforcement Authority

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Drug Control and Enforcement Authority

One billion three hundred fourteen million five hundred six thousand

(Shs.1,314,506,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Prime Minister's Office , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	4001	PREVENTION AND TREATMENT DIVISION									
5510	National Rehabilitation Centre										
		0	0	1,314,506,000	0	1,314,506,000	0	L	T	OGT	1,314,506,000
Total of Subvote		0	0	1,314,506,000	0	1,314,506,000	0				1,314,506,000
Total of Vote		0	0	1,314,506,000	0	1,314,506,000	0				1,314,506,000

VOTE 092

TANZANIA COMMISSION FOR AIDS

VISION

A reputable Institution leading Tanzanians to HIV and AIDS free generation

MISSION

To provide evidence based strategic leadership, policy development, and coordination for Multi-sectoral HIV and AIDS national response through advocacy and resource mobilization.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,787,579,000
102 Recurrent Expenditure - Other Charges (OC)	
A NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED	40,950,000
B NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED	5,153,000
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	1,181,212,000
D PARTNERSHIP AND NETWORKING FOR HIV AND AIDS NATIONAL RESPONSE PROMOTED CONTRIBUTE IN NATIONAL HIV AND AIDS RESPONSE	99,738,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	1,275,929,000
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	721,904,600
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	2,168,366,400
201 Development Expenditure - Local	
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	5,280,000,000
202 Development Expenditure - Foreign	
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	11,738,506,711
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	1,105,999,300
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	865,970,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	216,455,000
H HIV AND AIDS, GENDER AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED	1,618,644,909
I HIGH LEVEL ADVOCACY AND PROMOTION OF BEHAVIOURAL CHANGE TO ACCELERATE UPTAKE OF HIV SERVICES STRENGTHENE	42,402,080

Total of Vote

29,148,810,000

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Tanzania Commission for AIDS

Twenty billion eight hundred sixty-seven million nine hundred seventy-eight thousand

(Shs.20,867,978,000)

B. Projects under which this Vote will be accounted for by the Executive Chairman, Tanzania Commission for AIDS (TACAIDS) , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	PLANNING,RESEARCH AND INNOVATION DIVISION									
5455	CDC Support to HIV and AIDS Response	0	0	0	0	0	502,025,000	F	G	0CD	502,025,000
5488	AIDS Trust Fund	0	0	0	0	5,280,000,000	0	L	T	0GT	5,280,000,000
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	0	0	185,161,260	F	G	0UP	185,161,260
5495	Global Fund HIV/AIDS Prevention Project	0	3,300,000	0	94,100,000	0	320,000,000	F	G	0GF	320,000,000
Total of Subvote		0	3,300,000	0	94,100,000	5,280,000,000	1,007,186,260				6,287,186,260

Sub Vote 1002 CORPORATE SERVICES DIVISION

5488	AIDS Trust Fund	940,000,000	0	1,880,000,000	0	0	0	L	T	0GT	0
5495	Global Fund HIV/AIDS Prevention Project	0	103,703,805	0	350,285,988	0	541,630,000	F	G	0GF	541,630,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		940,000,000	103,703,805	1,880,000,000	350,285,988	0	541,630,000				541,630,000

Sub Vote 1003 MONITORING AND EVALUATION UNIT

5455	CDC Support to HIV and AIDS Response	0	0	0	0	0	187,445,000	F	G	0CD	187,445,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	120,000,000	F	G	000	120,000,000
		0	0	0	532,414,300	0	532,414,300	F	G	0GF	532,414,300
Total of Subvote		0	0	0	532,414,300	0	839,859,300				839,859,300

Sub Vote 1004 ADVOCACY DIVISION

5494	Mainstreaming HIV/AIDS in National Development	0	272,313,000	0	0	0	0	F	G	0UC	0
		0	0	0	0	0	42,402,080	F	G	0UP	42,402,080
		0	23,190,000	0	0	0	0	F	P	0UP	0
5495	Global Fund HIV/AIDS Prevention Project	0	15,800,000	0	920,920,070	0	920,920,070	F	G	0GF	920,920,070
Total of Subvote		0	311,303,000	0	920,920,070	0	963,322,150				963,322,150

Sub Vote 1005 NATIONAL RESPONSE DIVISION

5494	Mainstreaming HIV/AIDS in National Development	0	738,089,886	0	585,000,000	0	1,502,009,600	F	G	0UC	1,502,009,600
		0	0	0	153,300,000	0	453,300,000	F	G	0UP	453,300,000
		0	3,000,000	0	0	0	0	F	P	0UP	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	149,500,000	0	149,500,000	F	G	000	149,500,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	3,462,236,133	0	7,544,314,603	0	8,882,699,651	F	G	0GF	8,882,699,651
Total of Subvote		0	4,203,326,019	0	8,432,114,603	0	10,987,509,251				10,987,509,251
Sub Vote	1006	PROCUREMENT MANAGEMENT UNIT									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	0	0	16,230,000	0	16,230,000	F	G	0GF	16,230,000
Total of Subvote		0	0	0	16,230,000	0	16,230,000				16,230,000
Sub Vote	1007	LEGAL SERVICES UNIT									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	0	0	770,763,039	0	770,763,039	F	G	0GF	770,763,039
Total of Subvote		0	0	0	770,763,039	0	770,763,039				770,763,039
Sub Vote	1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	0	0	67,480,000	0	144,030,000	F	G	0GF	144,030,000
Total of Subvote		0	0	0	67,480,000	0	144,030,000				144,030,000
Sub Vote	1009	INTERNAL AUDIT UNIT									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	0	0	22,540,000	0	22,540,000	F	G	0GF	22,540,000
Total of Subvote		0	0	0	22,540,000	0	22,540,000				22,540,000
Sub Vote	1010	SPECIAL PROGRAMS UNIT									

Vote 092 Tanzania Commission for AIDS

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5495	Global Fund HIV/AIDS Prevention Project	0	18,000,000	0	60,000,000	0	0	F	G	0GF	0
Total of Subvote		0	18,000,000	0	60,000,000	0	0				0
Sub Vote	1011	GOVERNMENT COMMUNICATION UNIT									
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	119,650,000	0	119,650,000	F	G	0GF	119,650,000
Total of Subvote		0	0	0	119,650,000	0	119,650,000				119,650,000
Sub Vote	1012	EPIDEMIC SURVEILLANCE UNITS									
5455	CDC Support to HIV and AIDS Response	0	0	0	0	0	32,650,000	F	G	0CD	32,650,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	89,460,000	F	G	0GF	89,460,000
Total of Subvote		0	0	0	0	0	122,110,000				122,110,000
Sub Vote	1015	SOUTHERN HIGHLAND ZONE									
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	0	0	53,148,000	F	G	0HJ	53,148,000
Total of Subvote		0	0	0	0	0	53,148,000				53,148,000
Total of Vote		940,000,000	4,639,632,824	1,880,000,000	11,386,498,000	5,280,000,000	15,587,978,000				20,867,978,000

VOTE 093

IMMIGRATION SERVICES DEPARTMENT

VISION

To become an efficient and effective institution which provide high quality Immigration Services that meet both national and international standards.

MISSION

To facilitate and control movement of persons through implimentation of relevant laws and regulations in order to safegurd nationa security and economic interests.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		90,675,736,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS Services Improved and New Infections Reduced		143,856,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		161,224,000
C Provision of Immigration Services for maintenance of National Security and Development		8,666,176,000
D Human Resources Management and Administrative Services Improved		44,206,390,400
E Financial Resource Management and Public Service Delivery Improved		2,178,009,600
F Working and Living Environments Improved		3,243,918,000
X Management of Environment and Ecosystems Enhanced and Sustained		70,224,000
Y Multi-Sectoral Nutritional Services Improved		160,380,000
201 Development Expenditure - Local		
C Provision of Immigration Services for maintenance of National Security and Development		69,085,245,000
F Working and Living Environments Improved		8,500,000,000
Total of Vote		227,091,159,000

VOTE 093

IMMIGRATION SERVICES DEPARTMENT

Vote 093 Immigration Services Department

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Immigration Services Department

Seventy-seven billion five hundred eighty-five million two hundred forty-five thousand

(Shs.77,585,245,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Home Affairs , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs

VOTE 094

PUBLIC SERVICE COMMISSION

VISION

An efficient, fair and accountable Public Service

MISSION

To regulate and ensure that Public Service Employees, Employers, Appointing and Disciplinary Authorities comply with human resource management rules and regulations and timely act on appeals and complaints with human resource management rules and reg

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,315,295,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infection Reduced and Supporting Services Improved	12,775,000
B Implementation of National Ant-corruption Strategy enhanced and sustained	7,115,000
C Human Resources Management Compliance in the Public Service enhanced	1,449,752,500
D Appeals and complaints handling enhanced	716,440,000
E Capacity of the Commission to deliver quality services enhanced	4,671,871,500
X Management of environment and ecosystems enhanced and sustained	1,925,000
Y Multi-Sectoral Nutritional Services Improved	2,425,000
201 Development Expenditure - Local	
E Capacity of the Commission to deliver quality services enhanced	500,176,000
Total of Vote	9,677,775,000

VOTE 094

PUBLIC SERVICE COMMISSION

Vote 094 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Public Service Commission

Five hundred million one hundred seventy-six thousand
(Shs.500,176,000)

B. Projects under which this Vote will be accounted for by the Secretary, Public Service Commission , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
4246	Appeals and Human Resource Compliance Inspection System										
		299,797,540	0	500,176,000	0	500,176,000	0	L	T	0GT	500,176,000
Total of Subvote		299,797,540	0	500,176,000	0	500,176,000	0				500,176,000
Total of Vote		299,797,540	0	500,176,000	0	500,176,000	0				500,176,000

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, for the development projects in the RAS Manyara

Seventy-four billion eight hundred seventy-five million two hundred nineteen thousand

(Shs.74,875,219,000)

B. Projects 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		2024/2025		2025/2026		Loan/		Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Grant	C/R/D		
		Local		Local		Local		Local			
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	0	0	206,077,265	0	190,000,000	0	L	T	0GT	190,000,000
6384	Construction of Government Quarters	95,310,453	0	211,410,826	0	540,000,000	0	L	T	0GT	540,000,000
6389	Construction of Office Building	474,700,320	0	782,511,909	0	20,000,000	0	L	T	0GT	20,000,000
6532	Community Support Programme	400,000,000	0	880,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		970,010,773	0	2,080,000,000	0	770,000,000	0				770,000,000
Sub Vote	1005	DAS - BABATI									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000

Vote 095 RAS Manyara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1006	DAS - HANANG									
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1007	DAS - KITETO									
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS - MBULU									
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS - SIMANJIRO									
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund										
		0	0	0	38,850,000	0	59,850,000	F	G	0WB	59,850,000

Vote 095 RAS Manyara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	1,200,000	0	1,200,000	F	L	000	1,200,000
		0	0	0	4,464,000	0	6,030,000	F	L	0WB	6,030,000
6531	Project Monitoring and Evaluation										
		387,999,115	0	455,000,000	0	494,281,000	0	L	T	0GT	494,281,000
Total of Subvote		387,999,115	0	455,000,000	44,514,000	494,281,000	67,080,000				561,361,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201 Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)

0	0	0	2,145,000	0	2,145,000	F	G	000	2,145,000
0	10,078,400	0	59,550,000	0	59,550,000	F	G	0WB	59,550,000

5414 Child Survival and Development

0	64,252,200	0	0	0	0	F	G	0WB	0
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5421 Health Sector Basket Fund

0	0	0	4,535,000	0	4,511,000	F	G	000	4,511,000
0	103,332,602	0	49,029,000	0	69,279,000	F	G	0BF	69,279,000
0	0	0	139,500,000	0	147,000,000	F	G	0GT	147,000,000
0	0	0	300,000	0	300,000	F	T	0GT	300,000

5429 Primary Health Development Programme

0	20,000,000	0	0	0	0	F	G	0EG	0
0	51,380,000	0	0	0	0	F	G	0GV	0
0	10,906,106	0	0	0	0	F	G	0US	0

5432 Strengthening of Immunization Services

0	0	0	7,500,000	0	7,500,000	F	G	0WB	7,500,000
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5433 Support Nutrition for Improving Health

0	6,195,000	0	0	0	0	F	G	0NI	0
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5452 Under 5 Birth Registration (U5BR)

0	5,000,000	0	0	0	0	F	G	0WB	0
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Vote 095 RAS Manyara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
5480	National Malaria Control Programme	0	0	0	8,050,000	0	14,770,000	F	G	0GF	14,770,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	58,890,000	0	60,240,000	F	G	0BF	60,240,000
		0	0	0	36,331,000	0	52,043,000	F	G	0EG	52,043,000
Total of Subvote		0	271,144,308	0	365,830,000	0	417,338,000				417,338,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	14,918,000	0	14,022,000	F	G	0WB	14,022,000
4317	National Examination Management	325,300,000	0	326,700,000	0	326,700,000	0	L	T	0GT	326,700,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		325,300,000	0	326,700,000	24,918,000	326,700,000	24,022,000				350,722,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	643,500,000	0	701,099,000	0	701,099,000	F	G	0WB	701,099,000
4312	Education Program for Results - EP4R	0	210,372,026	0	7,145,306,000	0	8,809,734,000	F	G	0WB	8,809,734,000
4313	Primary Education Development Programme	8,640,760,000	0	4,220,860,000	0	4,812,888,000	0	L	T	0GT	4,812,888,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	611,536,000	F	G	000	611,536,000

Vote 095 RAS Manyara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4322	Free Primary Education Programme										
		7,850,556,000	0	7,888,566,000	0	8,351,943,000	0	L	T	0GT	8,351,943,000
Total of Subvote		16,491,316,000	853,872,026	12,109,426,000	7,846,405,000	13,164,831,000	10,122,369,000				23,287,200,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	5,459,515,000	0	4,935,000,000	F	G	0WB	4,935,000,000
		4,696,510,898	0	5,505,149,000	0	5,850,816,000	0	L	T	0GT	5,850,816,000
4393	Free Secondary Education Programme										
		7,702,661,000	0	7,740,642,000	0	10,195,629,000	0	L	T	0GT	10,195,629,000
Total of Subvote		12,399,171,898	0	13,245,791,000	5,459,515,000	16,046,445,000	4,935,000,000				20,981,445,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme										
		0	1,050,671,738	0	1,850,825,000	0	1,361,345,000	F	G	0WB	1,361,345,000
5401	Construction of District Hospital										
		4,900,000,000	0	828,000,000	0	800,000,000	0	L	T	0GT	800,000,000
5421	Health Sector Basket Fund										
		0	2,836,410,227	0	4,196,055,000	0	4,851,137,000	F	G	0BF	4,851,137,000
5429	Primary Health Development Programme										
		0	51,230,227	0	564,000,000	0	464,000,000	F	G	0EG	464,000,000
		0	0	0	90,000,000	0	78,000,000	F	G	0GF	78,000,000
		0	251,933,060	0	0	0	0	F	G	0UC	0
5437	Strengthening Health Systems										
		0	0	0	718,521,000	0	586,278,000	F	G	0GT	586,278,000

Vote 095 RAS Manyara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5486	Health Sector Development Program	0	0	0	0	0	315,000,000	F	G	OGF	315,000,000
		5,181,504,963	0	2,200,000,000	0	1,700,000,000	0	L	T	OGT	1,700,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	12,697,000	0	12,697,000	F	G	OGF	12,697,000
Total of Subvote		10,081,504,963	4,190,245,252	3,028,000,000	7,432,098,000	2,500,000,000	7,668,457,000				10,168,457,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5486	Health Sector Development Program	392,918,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		392,918,000	0	0	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund	0	0	0	8,942,500,000	0	3,136,290,000	F	G	OWB	3,136,290,000
Total of Subvote		0	0	0	8,942,500,000	0	3,136,290,000				3,136,290,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
6209	Constituency Development Fund	241,776,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		241,776,000	0	0	0	0	0				0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										

Vote 095 RAS Manyara

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6209	Constituency Development Fund	8,018,198,000	0	7,704,530,000	0	7,999,432,000	0	L	T	0GT	7,999,432,000
		567,974,000	0	567,974,000	0	567,974,000	0	L	T	0GT	567,974,000
6244	Strategic Revenue Generation Project										
		1,299,688,068	0	2,500,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6384	Construction of Government Quarters										
		860,000,000	0	105,000,000	0	310,000,000	0	L	T	0GT	310,000,000
6401	District Council Projects										
		3,363,745,000	0	4,100,000,000	0	3,970,000,000	0	L	T	0GT	3,970,000,000
Total of Subvote		14,109,605,068	0	14,977,504,000	0	14,847,406,000	0				14,847,406,000
Sub Vote	8093	TRANSFERS TO LGAS - PLAN AND COORDINATION									
6531	Project Monitoring and Evaluation										
		0	0	330,000,000	0	330,000,000	0	L	T	0GT	330,000,000
Total of Subvote		0	0	330,000,000	0	330,000,000	0				330,000,000
Total of Vote		55,424,601,817	5,315,261,586	46,577,421,000	30,115,780,000	48,504,663,000	26,370,556,000				74,875,219,000

VOTE 096

MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

VISION

Striving to have a sustainably well informed, culturally enriched, art works enhanced and active sporting nation by, 2025

MISSION

To foster national identity by facilitating smooth flow of information, promoting culture, arts, games and sports to the public for national socio-economic development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	33,403,813,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	23,810,000
B National Anti-corruption Strategies and Action Plan enhanced and sustained	51,378,000
C Policy, Regulation and Institutional Framework governing management and development of Culture, Arts and Sports Sectors improved	549,658,000
D Culture, Arts and Sports Performance and events developed and promoted	14,756,537,500
E Culture, Arts and Sports Infrastructure and Systems developed and improved	925,260,000
F Service delivery and Supporting Services in the Ministry enhanced	11,758,828,500
201 Development Expenditure - Local	
C Policy, Regulation and Institutional Framework governing management and development of Culture, Arts and Sports Sectors improved	1,084,000,000
D Culture, Arts and Sports Performance and events developed and promoted	53,582,106,000
E Culture, Arts and Sports Infrastructure and Systems developed and improved	402,546,682,000
F Service delivery and Supporting Services in the Ministry enhanced	978,000,000
Total of Vote	519,660,073,000

VOTE 096

MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

Vote 096 Ministry of Information, Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Information, Culture, Arts and Sports

Four hundred fifty-eight billion one hundred ninety million seven hundred eighty-eight thousand

(Shs.458,190,788,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Culture, Arts and Sports , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
6260	Institutional Support										
		0	0	0	0	2,742,530,000	0	L	T	0GT	2,742,530,000
Total of Subvote		0	0	0	0	2,742,530,000	0				2,742,530,000
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION									
6293	Liberation Heritage Program										
		446,877,197	0	2,000,788,000	0	2,001,576,000	0	L	T	0GT	2,001,576,000
6502	Tanzania Culture and Arts Trust Fund										
		800,000,000	0	3,000,000,000	0	0	0	L	T	0GT	0
6521	Strengthen BAKITA and Commercialization of Kiswahi										
		300,000,000	0	500,000,000	0	3,400,000,000	0	L	T	0GT	3,400,000,000
Total of Subvote		1,546,877,197	0	5,500,788,000	0	5,401,576,000	0				5,401,576,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6395	Construction of Sports Academy Malya	610,000,000	0	1,500,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
		0	0	10,020,000,000	0	15,000,000,000	0	L	T	OGT	15,000,000,000
6397	Construction of Sports and Arts Arena										
		0	0	150,000,000	0	450,000,000	0	L	T	OGT	450,000,000
6398	Sports Development Fund										
		0	0	8,000,000,000	0	12,000,000,000	0	L	T	OGT	12,000,000,000
6503	Construction of Dodoma Sports Complex										
		0	0	55,500,000,000	0	140,000,000,000	0	L	T	OGT	140,000,000,000
6504	Construction of Recreation and Sports Centers										
		898,129,078	0	12,000,000,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
6523	National Sports Complex										
		7,449,955,077	0	26,629,226,000	0	29,000,000,000	0	L	T	OGT	29,000,000,000
6527	Construction and Development of Sports Centres and										
		0	0	11,500,000,000	0	11,500,000,000	0	L	T	OGT	11,500,000,000
6586	Arusha Sports Complex										
		0	0	125,290,774,000	0	193,096,682,000	0	L	T	OGT	193,096,682,000
Total of Subvote		8,958,084,155	0	250,590,000,000	0	410,546,682,000	0				410,546,682,000

Sub Vote 6005 ARTS DEVELOPMENT DIVISION

4353	Rehabilitation of Bagamoyo College of Art	0	0	1,500,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6355	Construction of Open Air Theatre	0	0	300,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6396	Construction of Multipurpose Films Complex DSM	0	0	300,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
6502	Tanzania Culture and Arts Trust Fund											
		0	0	0	0	4,000,000,000	0	L	T	0GT	4,000,000,000	
Total of Subvote		0	0	2,100,000,000	0	8,000,000,000	0					8,000,000,000
Sub Vote	7003	INFORMATION SERVICES										
4279	Expansion of TBC Coverage											
		0	0	0	0	14,800,000,000	0	L	T	0GT	14,800,000,000	
6505	Installation of a New Modern Printing Plant											
		0	0	0	0	14,000,000,000	0	L	T	0GT	14,000,000,000	
6567	Public Information											
		0	0	0	0	2,700,000,000	0	L	T	0GT	2,700,000,000	
Total of Subvote		0	0	0	0	31,500,000,000	0					31,500,000,000
Total of Vote		10,504,961,352	0	258,190,788,000	0	458,190,788,000	0					458,190,788,000

VOTE 098

MINISTRY OF WORKS

VISION

To have quality and reliable infrastructure that promotes socio-economic development of Tanzania.

MISSION

To oversee the provision of quality, reliable and safe construction works of Roads, Bridges, Ferries, Airports, Buildings, Mechanical, Electrical and Electronics in collaboration with stakeholders for sustainable socio-economic development that meet

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	85,028,585,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	42,840,000
B Effective implementation of national anti-corruption strategy enhanced and sustained.	22,160,000
C Adherence to Construction Policies and Legislation enhanced.	409,936,998
D Supportive economic infrastructure development in Construction Sector improved.	1,947,507,260
E Integrated management systems and technologies for works infrastructures strengthened.	121,843,500
F Capacity and capability of the Ministry (Works) to deliver services improved.	2,832,640,242
X Management of Environment and Ecosystems Enhanced and Sustained	54,357,000
Y Multi-Sectoral Nutritional Services Improved	8,400,000
201 Development Expenditure - Local	
C Adherence to Construction Policies and Legislation enhanced.	3,540,425,000
D Supportive economic infrastructure development in Construction Sector improved.	1,204,795,308,460
E Integrated management systems and technologies for works infrastructures strengthened.	685,666,600
F Capacity and capability of the Ministry (Works) to deliver services improved.	120,008,540
X Management of Environment and Ecosystems Enhanced and Sustained	81,708,400
202 Development Expenditure - Foreign	
D Supportive economic infrastructure development in Construction Sector improved.	980,504,441,000
Total of Vote	2,280,195,828,000

VOTE 098

MINISTRY OF WORKS

Vote 098 Ministry of Works

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Works

Two trillion one hundred eighty-nine billion seven hundred twenty-seven million five hundred fifty-eight thousand

(Shs.2,189,727,558,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Works , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
6267	Istitutional Support										
		139,300,000	0	246,371,400	0	246,371,400	0	L	T	OGT	246,371,400
Total of Subvote		139,300,000	0	246,371,400	0	246,371,400	0				246,371,400
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
4125	Ferry, Ramps and Vending Machines										
		387,208,902	0	2,506,170,000	0	2,929,075,400	0	L	T	OGT	2,929,075,400
4139	Procurement of Ferries										
		2,420,288,400	0	10,826,760,000	0	9,691,280,000	0	L	T	OGT	9,691,280,000
4144	Rehabilitation of Ferries										
		3,487,771,625	0	11,535,820,000	0	11,587,630,000	0	L	T	OGT	11,587,630,000
6327	Construction and Rehabilitation of GOVT Buildings										
		17,161,436,763	0	28,236,464,000	0	28,897,228,600	0	L	T	OGT	28,897,228,600
Total of Subvote		23,456,705,690	0	53,105,214,000	0	53,105,214,000	0				53,105,214,000

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2005	ROADS DIVISION									
4001	Soni - Bumbuli - Dindira - Korogwe	3,500,000,000	0	3,200,000,000	0	3,200,000,000	0	L	T	0GT	3,200,000,000
4002	Mtwara - Newala - Masasi	0	2,735,092,456	0	43,358,780,000	0	56,301,340,000	F	L	0AB	56,301,340,000
		2,385,000,000	0	3,610,000,000	0	3,610,000,000	0	L	T	0GT	3,610,000,000
4003	Likuyufusi - Mkenda	2,992,805,000	0	2,200,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
4004	Nachingwea - Liwale	50,000,000	0	50,000,000	0	3,200,000,000	0	L	T	0GT	3,200,000,000
4005	Ubena - Zomozi - Ngerengere	3,584,204,166	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4006	TAMCO - Vikawe - Mapinga	4,666,867,603	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4007	Makofia - Mlandizi	600,000,000	0	660,000,000	0	660,000,000	0	L	T	0GT	660,000,000
4008	Musoma - Busekela	1,494,000,000	0	1,510,000,000	0	1,510,000,000	0	L	T	0GT	1,510,000,000
4009	Kongwa Jct - Mpwapwa - Gulwe - Kibwakwe	8,749,106,905	0	3,500,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
4010	Mhutwe - Kamachumu - Muleba	963,095,000	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4011	Iringa - Ruaha - National Park	0	0	0	28,715,120,000	0	49,350,290,000	F	L	0WB	49,350,290,000
		460,000,000	0	550,000,000	0	550,000,000	0	L	T	0GT	550,000,000

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4012	Mheza - Amani	760,000,000	0	880,000,000	0	880,000,000	0	L	T	OGT	880,000,000
4013	Mtwara - Mingoyo - Masasi	0	0	0	56,116,690,000	0	70,599,770,000	F	L	OWB	70,599,770,000
		460,000,000	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4014	Kibaoni - Majimoto - Muze - Kilyamatundu	6,945,200,000	0	3,800,000,000	0	3,800,000,000	0	L	T	OGT	3,800,000,000
4015	Kigongo - Busisi Bridge	16,319,734,822	0	71,936,240,000	0	33,355,360,000	0	L	T	OGT	33,355,360,000
4016	Mzinga Bridge	250,000,000	0	275,000,000	0	275,000,000	0	L	T	OGT	275,000,000
4017	Ugalla Bridge	500,000,000	0	550,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4018	Kitengule Bridge and its approach road	3,010,000,000	0	2,010,000,000	0	2,010,000,000	0	L	T	OGT	2,010,000,000
4019	Morogoro-Dodoma Road including Mkundi Bridge	1,000,000,000	0	2,750,000,000	0	2,750,000,000	0	L	T	OGT	2,750,000,000
4020	New Wami Bridge	10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4022	Njombe - Makete - Isyonje Road	3,955,000,000	0	3,320,000,000	0	3,320,000,000	0	L	T	OGT	3,320,000,000
4023	Omugakorongo - Kigarama- Murongo Road	3,949,200,000	0	3,000,000,000	0	2,999,002,900	0	L	T	OGT	2,999,002,900
4024	Nanganga - Ruangwa - Nachingwea Road	7,024,000,000	0	5,805,000,000	0	6,250,000,000	0	L	T	OGT	6,250,000,000
4025	Mpemba - Isongole Road										

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4026	Ruanda - Iyula - Nyimbili Road	2,630,750,000	0	2,659,000,000	0	2,659,000,000	0	L	T	OGT	2,659,000,000
		1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4027	Katumbasongwe - Kasumulu - Ngana - Ileje Road	3,951,000,000	0	3,200,000,000	0	3,200,000,000	0	L	T	OGT	3,200,000,000
4028	Uyogo - Nyamilangano - Nyandenkwa - Kahama Road	500,000,000	0	1,050,000,000	0	1,050,000,000	0	L	T	OGT	1,050,000,000
4029	Sengerema - Nyeheunge - Kahunda Road	3,946,000,000	0	2,500,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4030	Murushaka - Nkwenda - Murongo Road	2,946,000,000	0	2,200,000,000	0	2,200,000,000	0	L	T	OGT	2,200,000,000
4031	Widening up of Dodoma Outer Roads Sections	0	0	0	0	0	21,399,780,000	F	L	OWB	21,399,780,000
		1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4032	Ntyuka Jct - Mvumi Hospital - Kikombo Junction	4,960,000,000	0	5,500,000,000	0	5,500,000,000	0	L	T	OGT	5,500,000,000
4033	Tarime - Mugumu Road	5,446,000,000	0	5,200,000,000	0	5,200,000,000	0	L	T	OGT	5,200,000,000
4034	Shelui - Nzega Road	10,861,327,222	0	1,550,000,000	0	1,550,000,000	0	L	T	OGT	1,550,000,000
4035	Nzega - Kagongwa Road	0	0	0	1,942,670,000	0	0	F	L	OGT	0
		500,000,000	0	550,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4036	Isabdula - Bukwimba Station - Ngudu -Ng'hungumalwa	2,000,000,000	0	4,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
4037	Mafinga - Mgololo	32,500,000	0	55,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4038	Nyololo - Mtwango	500,000,000	0	550,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4039	Kongwa - Kibaya - Arusha	50,000,000	0	55,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4040	Singida - Sepuka - Ndago - Kizaga	2,946,000,000	0	3,500,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
4041	Kitai - Lituhi including Mnywamaji Bridge	5,435,200,000	0	4,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
4042	Access Roads to SGR Stations	14,545,200,000	0	8,890,000,000	0	8,890,000,000	0	L	T	OGT	8,890,000,000
4101	Tanga - Pangani - Makurunge Road	0	3,152,328,758	0	0	0	46,999,495,996	F	L	0AB	46,999,495,996
		0	0	0	31,736,900,000	0	0	F	L	OGT	0
		3,470,066,291	0	3,500,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
4102	Kisarawe - Maneromango - Mloka	1,960,000,000	0	1,500,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4103	Geita - Bulyanhulu - Kahama	0	0	0	0	0	56,149,420,000	F	L	0BA	56,149,420,000
		0	0	0	36,154,460,000	0	0	F	L	OGT	0
		1,445,000,000	0	4,185,000,000	0	4,185,000,000	0	L	T	OGT	4,185,000,000
4104	Nyamirembe Port - Katoke	2,345,200,000	0	2,400,000,000	0	2,400,000,000	0	L	T	OGT	2,400,000,000
4105	Geita - Nzera	2,935,200,000	0	1,800,000,000	0	1,800,000,000	0	L	T	OGT	1,800,000,000
4106	Arusha - Moshi - Himo - Holili	0	0	0	0	0	13,799,860,000	F	L	0AB	13,799,860,000
		2,770,000,000	0	3,010,000,000	0	4,010,000,000	0	L	T	OGT	4,010,000,000

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4107	Access Road Rufiji Hydro Power Project	5,800,000,000	0	4,800,000,000	0	4,800,000,000	0	L	T	OGT	4,800,000,000
4108	Dar es salaam - Chalinze-Morogoro Express Way	11,102,263,875	0	3,540,000,000	0	3,541,000,000	0	L	T	OGT	3,541,000,000
4109	Wazo Hill -Bagamoyo Msata Road	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4111	Nyakahura - Kumbunga - Rulenge - Kabanga Nickel	3,000,000,000	0	3,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	0	4,170,974,238	0	21,136,500,000	0	24,249,750,000	F	L	0FD	24,249,750,000
		0	0	0	0	0	9,869,900,000	F	L	OGT	9,869,900,000
		0	0	0	5,559,840,000	0	0	F	L	0OP	0
		823,800,000	0	450,000,000	0	1,950,000,000	0	L	T	OGT	1,950,000,000
4113	Ifakara - Kihanzi - Mlimba - Madeke - Kibena	0	0	0	1,324,550,000	0	1,999,980,000	F	L	0AB	1,999,980,000
		7,489,000,000	0	5,260,500,000	0	5,260,500,000	0	L	T	OGT	5,260,500,000
4114	Karatu - Mbulu - Hydrom - Sabiti - Lalago - Maswa	5,345,000,000	0	4,550,000,000	0	7,000,000,000	0	L	T	OGT	7,000,000,000
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya Juu	7,764,000,000	0	5,830,000,000	0	5,830,000,000	0	L	T	OGT	5,830,000,000
4116	Tukuyu - Mbambo - Katumba	10,976,583,422	0	4,110,000,000	0	4,110,000,000	0	L	T	OGT	4,110,000,000
4118	Dodoma - Manyoni Road	0	0	0	0	0	7,799,920,000	F	L	0AB	7,799,920,000
		50,000,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4119	Tabora - Mambali - Bukene	485,000,000	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4121	Namanyere - Katongoro - New Kipili Port	985,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4123	Dumila - Kilosa Road	1,264,000,000	0	1,020,000,000	0	520,000,000	0	L	T	OGT	520,000,000
4124	Sumbawanga - Matai-Kasanga Port	4,954,000,000	0	5,010,000,000	0	4,610,000,000	0	L	T	OGT	4,610,000,000
4126	Construction of Brigdes	15,364,000,000	0	21,680,000,000	0	19,330,000,000	0	L	T	OGT	19,330,000,000
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4128	Kyaka - Bugene - Kasulo Road	2,954,000,000	0	4,010,000,000	0	4,010,000,000	0	L	T	OGT	4,010,000,000
4129	Isaka - Lusahunga Rehabilitation	0	16,718,900,000	0	14,644,460,000	0	19,999,790,000	F	L	OIA	19,999,790,000
		505,200,000	0	1,060,000,000	0	1,072,400,000	0	L	T	OGT	1,072,400,000
4130	Manyoni - Itigi - Tabora Road	0	0	0	9,422,210,000	0	0	F	L	OGT	0
		0	7,273,876,689	0	0	0	11,999,880,000	F	L	OKF	11,999,880,000
		30,000,000	0	130,000,000	0	130,000,000	0	L	T	OGT	130,000,000
4132	Regional Roads Rehabilitation	165,878,290,000	0	61,585,000,000	0	61,585,000,000	0	L	T	OGT	61,585,000,000
4133	Mwanza - Shinyanga Boarder Road	400,000,000	0	2,500,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4138	De-Congestion of Dsm Road	10,124,000,000	0	9,781,490,000	0	9,781,490,000	0	L	T	OGT	9,781,490,000

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4141	Nyamuswa - Bunda - Kisorya										
		20,000,000	0	520,000,000	0	520,000,000	0	L	T	0GT	520,000,000
4142	Kolandoto - Lalago - Ng'oboko - Mwanhuji										
		1,945,000,000	0	2,000,000,000	0	2,004,000,000	0	L	T	0GT	2,004,000,000
4143	Ndundu - Somanga Road										
		8,279,515,205	0	4,210,000,000	0	3,810,200,000	0	L	T	0GT	3,810,200,000
4145	Kasulu - Manyovu										
		0	0	0	26,090,730,000	0	32,202,490,000	F	L	0AB	32,202,490,000
		190,200,000	0	550,000,000	0	550,000,000	0	L	T	0GT	550,000,000
4146	Dodoma City Outering Dual Carriageway:Lot 1&2										
		0	4,471,651,603	0	44,039,060,000	0	56,038,480,000	F	L	0AB	56,038,480,000
		8,903,584,162	0	4,500,000,000	0	4,500,000,000	0	L	T	0GT	4,500,000,000
4147	Kidatu - Ifakara Road										
		1,127,600,000	0	1,550,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
4148	Tabora-Ipole - Koga - Mpanda Road										
		0	700,711,624	0	16,496,300,000	0	16,496,130,000	F	L	0AB	16,496,130,000
		253,778,610	0	540,000,000	0	540,000,000	0	L	T	0GT	540,000,000
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu										
		7,612,777,376	0	10,220,000,000	0	10,220,000,000	0	L	T	0GT	10,220,000,000
4150	Ibanda - Itungi Port										
		3,322,975,435	0	4,020,000,000	0	4,020,000,000	0	L	T	0GT	4,020,000,000
4152	Nzega - Tabora Road										
		0	0	1,220,000,000	0	1,220,000,000	0	L	T	0GT	1,220,000,000
4154	Sumbawanga - Mpanda - Nyakanazi Road										
		0	0	0	12,350,340,000	0	28,350,050,000	F	L	0AB	28,350,050,000
		15,485,200,000	0	13,890,000,000	0	12,240,000,000	0	L	T	0GT	12,240,000,000
4155	Nyanguge - Musoma / Kisesa Bypass										

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4160	Magole - Mziha Road	530,000,000	0	1,530,000,000	0	1,530,000,000	0	L	T	OGT	1,530,000,000
		487,883,882	0	1,010,000,000	0	1,010,000,000	0	L	T	OGT	1,010,000,000
4161	Dar es salaam Road Flyovers and Approaches	0	0	510,000,000	0	510,000,000	0	L	T	OGT	510,000,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	244,581,300	0	30,000,000	0	30,000,000	0	L	T	OGT	30,000,000
4163	IPole - Rungwa Road	0	0	1,800,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	0	17,487,250,639	0	27,710,800,000	0	34,710,440,000	F	L	0AB	34,710,440,000
4165	Mafia Airport Access Road	6,243,724,147	0	5,520,000,000	0	5,520,000,000	0	L	T	OGT	5,520,000,000
		0	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4167	Kigamboni Bridge	2,000,000,000	0	2,030,000,000	0	2,030,000,000	0	L	T	OGT	2,030,000,000
4168	Mtukula - Bukoba - Mhutwe - Kagoma	0	0	3,300,000,000	0	3,300,000,000	0	L	T	OGT	3,300,000,000
4170	Support-Road Maintanance and Rehabilitation	594,092,110,835	0	599,756,470,000	0	688,756,470,000	0	L	T	OGT	688,756,470,000
4172	Providing Lane Enhancement	0	0	330,000,000	0	330,000,000	0	L	T	OGT	330,000,000
4174	Widening of Kimara - Kibaha Road	1,472,200,000	0	500,000,000	0	500,200,000	0	L	T	OGT	500,200,000
4175	Upgrading of Kisarawe - Mlandizi	433,342,567	0	800,000,000	0	800,000,000	0	L	T	OGT	800,000,000

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4178	Upgrading of Pugu - Bunju Road	0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4181	Kagoma - Lusahunga Road	10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4184	Ulemo - Kinampanda - Gumanga - Mkalama Road	2,140,476,363	0	3,900,000,000	0	3,900,000,000	0	L	T	OGT	3,900,000,000
4185	Mbagala Road (Kilwa Road)	0	0	0	44,145,000	0	0	F	L	OJA	0
		251,513,570	0	2,010,000,000	0	8,010,000,000	0	L	T	OGT	8,010,000,000
4186	Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)	95,357,248	0	2,510,000,000	0	2,510,000,000	0	L	T	OGT	2,510,000,000
4187	Korogwe -Mkumbara-Same Road	7,000,000,000	0	6,000,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
4188	Mbeya- Makongolosi - Manyoni Road	6,288,784,001	0	8,979,997,100	0	8,313,202,200	0	L	T	OGT	8,313,202,200
4190	Itoni- Ludewa Manda	3,955,200,000	0	4,010,000,000	0	4,010,000,000	0	L	T	OGT	4,010,000,000
4191	New Selander Bridge Project	10,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4193	Handeni -Kibaya-Singida Road	5,456,058,464	0	4,050,000,000	0	6,500,000,000	0	L	T	OGT	6,500,000,000
4194	Makambako - Songea	0	0	0	0	0	19,999,790,000	F	L	OAB	19,999,790,000
		0	36,550,597	0	15,323,950,000	0	0	F	L	OWB	0
		1,292,600,000	0	3,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4195	Dodoma - Iringa Road	2,192,348,774	0	4,810,000,000	0	4,810,000,000	0	L	T	OGT	4,810,000,000

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4196	Dodoma - Babati Road										
		500,000,000	0	1,930,000,000	0	1,930,000,000	0	L	T	OGT	1,930,000,000
4197	Masasi - Songea - Mbamba Bay Road										
		0	0	0	2,649,090,000	0	0	F	L	0AB	0
		40,000,000	0	1,040,000,000	0	690,000,000	0	L	T	OGT	690,000,000
4198	Access Road to Uongozi Institute										
		200,000,000	0	220,000,000	0	220,000,000	0	L	T	OGT	220,000,000
4199	Igawa - Songwe - Tunduma and Mbeya Bypass										
		4,965,000,000	0	3,450,000,000	0	5,300,000,000	0	L	T	OGT	5,300,000,000
4285	Dar es salaam Rapid Transport Programme										
		0	0	0	0	0	104,161,580,000	F	L	0AB	104,161,580,000
		0	14,162,139,667	0	0	0	0	F	L	0JA	0
		0	0	0	87,393,130,000	0	0	F	T	0IA	0
		2,187,800,000	0	2,960,000,000	0	2,960,000,000	0	L	T	OGT	2,960,000,000
6304	Construction of ICoT HQ Building										
		1,155,196,813	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6383	Construction of TANROADS Headquarters										
		4,000,000,000	0	7,155,210,000	0	4,070,210,000	0	L	T	OGT	4,070,210,000
Total of Subvote		1,102,502,603,059	70,909,476,272	1,041,238,907,100	482,209,725,000	1,108,658,035,100	682,478,135,996				1,791,136,171,096

Sub Vote 5002 SAFETY AND ENVIRONMENT UNIT

4136	Road Safety Activities										
		0	0	1,202,955,300	0	1,232,628,600	0	L	T	OGT	1,232,628,600
6221	Institutional Support to Safety and Environment										
		0	0	21,077,700	0	55,810,000	0	L	T	OGT	55,810,000
6571	EMA Implementation Support Progamme										

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	146,114,000	0	81,708,400	0	L	T	0GT	81,708,400
		0	0	1,370,147,000	0	1,370,147,000	0				1,370,147,000

Sub Vote 6001 AIRPORT CONSTRUCTION UNIT

4156	Construction of Kigoma Airport										
		0	0	0	5,989,810,000	0	14,661,750,000	F	L	0EI	14,661,750,000
		58,165,000	0	7,498,620,000	0	8,248,490,000	0	L	T	0GT	8,248,490,000
4159	Construction of Tabora Airport										
		0	0	0	865,150,000	0	1,951,660,000	F	L	0EI	1,951,660,000
		0	0	0	0	0	7,048,340,000	F	L	0WB	7,048,340,000
		0	0	0	5,124,660,000	0	0	F	T	0GT	0
		1,412,151,223	0	1,571,530,000	0	3,728,670,000	0	L	T	0GT	3,728,670,000
4206	Construction of Songwe Airport										
		6,091,140,000	0	6,728,829,500	0	4,317,370,000	0	L	T	0GT	4,317,370,000
4209	Construction of Mwanza Airport										
		4,468,102,661	0	6,255,060,000	0	4,380,570,000	0	L	T	0GT	4,380,570,000
4220	Construction of Mtwara Airport										
		5,406,395,000	0	1,561,320,000	0	1,717,440,000	0	L	T	0GT	1,717,440,000
4221	Construction of Sumbawanga Airport										
		0	0	0	5,989,810,000	0	14,661,750,000	F	L	0EI	14,661,750,000
		684,215,000	0	798,600,000	0	1,878,450,000	0	L	T	0GT	1,878,450,000
4222	Construction of Shinyanga Airport										
		0	3,567,970,000	0	5,989,810,000	0	9,884,810,000	F	L	0EI	9,884,810,000
		682,105,000	0	798,600,000	0	2,878,460,000	0	L	T	0GT	2,878,460,000
4226	Development of Regional Airports										
		0	0	0	2,349,620,000	0	859,100,000	F	L	0GT	859,100,000
		0	0	0	6,356,070,000	0	136,641,095,004	F	L	0WB	136,641,095,004
		16,252,866,968	0	18,268,680,000	0	16,095,589,500	0	L	T	0GT	16,095,589,500

Vote 098 Ministry of Works

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4286	Construction of Msalato Airport										
		0	14,720,720,150	0	31,210,070,000	0	0	F	L	0AB	0
		0	0	0	0	0	57,156,480,000	F	L	0GT	57,156,480,000
		0	0	0	0	0	55,161,320,000	F	L	0WB	55,161,320,000
		7,174,264	0	2,317,150,000	0	2,548,860,000	0	L	T	0GT	2,548,860,000
4289	Construction of Terminai III JNIA										
		30,470,000	0	44,960,000	0	49,450,000	0	L	T	0GT	49,450,000
Total of Subvote		35,092,785,116	18,288,690,150	45,843,349,500	63,875,000,000	45,843,349,500	298,026,305,004				343,869,654,504
Total of Vote		1,161,191,393,864	89,198,166,423	1,141,803,989,000	546,084,725,000	1,209,223,117,000	980,504,441,000				2,189,727,558,000

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

VISION

To be a competitive livestock and Fisheries sectors in the world.

MISSION

To transform and commercialized livestock and Fisheries sectors through formulation and implementation of appropriate policies, strategies, guidelines, enforcement of legislations, monitoring and evaluation, capacity building, professionalism, stake

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	47,264,785,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and supportive services improved	52,700,000
B Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained	90,500,000
C Diseases in livestock and aquatic organisms controlled and eradicated	3,137,326,050
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	12,423,408,250
E Sustainability of livestock, fisheries and other aquatic resources enhanced	13,727,846,217
F Sustainable production and productivity of livestock and fisheries enhanced	2,901,280,624
G Reliable internal and external markets for livestock, fisheries and aquaculture products secured	4,221,585,396
H Institutional capacity to deliver services strengthened	17,562,154,963
X Management of Environment and Ecosystems Enhanced and Sustained	94,388,500
Y Multi-Sectoral Nutritional Services Improved	40,695,000
201 Development Expenditure - Local	
C Diseases in livestock and aquatic organisms controlled and eradicated	21,283,599,008
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	139,653,323,374
E Sustainability of livestock, fisheries and other aquatic resources enhanced	39,279,557,516
F Sustainable production and productivity of livestock and fisheries enhanced	16,673,218,876
G Reliable internal and external markets for livestock, fisheries and aquaculture products secured	9,092,676,226
H Institutional capacity to deliver services strengthened	1,512,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	500,000,000
202 Development Expenditure - Foreign	
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	107,460,877,193
E Sustainability of livestock, fisheries and other aquatic resources enhanced	13,494,309,807

G	Reliable internal and external markets for livestock, fisheries and aquaculture products secured	25,942,360,000
Y	Multi-Sectoral Nutritional Services Improved	246,480,000
Total of Vote		476,655,072,000

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

Vote 099 Ministry of Livestock Development and Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Livestock Development and Fisheries

Three hundred seventy-five billion one hundred thirty-eight million four hundred two thousand

(Shs.375,138,402,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Livestock Development and Fisheries , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/		Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Grant	C/R/D		
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	31,730,522,976	0	0	F	L	000	0
		384,300,000	0	200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		384,300,000	0	200,000,000	31,730,522,976	0	0				0
Sub Vote	1004	VETENARY COUNCIL OF TANZANIA									
4486	Agricultural Sector Development Programe (ASDP)										
		2,163,295,736	0	0	0	0	0	L	T	0GT	0
Total of Subvote		2,163,295,736	0	0	0	0	0				0
Sub Vote	1006	FISHERIES LABORATORY UNIT									
4429	Agricultural and Fisheries Development Programme										
		0	0	500,000,000	0	0	0	L	T	0GT	0
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	500,000,000	0	500,000,000	0				
Sub Vote	1011	ENVIRONMENTAL MANAGEMENT UNIT									
4702	Construction of Fishing Harbour	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	0	0	500,000,000	0				
Sub Vote	1012	MONITORING AND EVALUATION UNIT									
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	269,808,000	0	0	F	L	0WB	0
		0	0	900,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		0	0	900,000,000	269,808,000	700,000,000	0				
Sub Vote	7001	VETERINARY SERVICES									
4486	Agricultural Sector Development Programme (ASDP)	1,880,744,607	0	29,700,992,525	0	21,283,599,008	0	L	T	0GT	21,283,599,008
Total of Subvote		1,880,744,607	0	29,700,992,525	0	21,283,599,008	0				
Sub Vote	7003	INFRASTRUCTURE DEVELOPMENT DIVISION									
4486	Agricultural Sector Development Programme (ASDP)	0	0	4,243,837,976	0	13,300,000,000	0	L	T	0GT	13,300,000,000
4702	Construction of Fishing Harbour	0	0	0	0	0	43,747,520,000	F	L	0GT	43,747,520,000
		0	0	150,200,000,000	0	135,180,000,000	0	L	T	0GT	135,180,000,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	154,443,837,976	0	148,480,000,000	43,747,520,000				192,227,520,000

Sub Vote 7005 RESEARCH, TRAINING AND EXTENSION SERVICES DIVISION

4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	6,005,464,663	0	0	F	G	0GT	0
		0	0	0	0	0	11,719,999,772	F	L	0GT	11,719,999,772
		0	0	0	3,162,500,000	0	0	F	T	0GT	0
		0	0	10,287,807,534	0	26,804,430,515	0	L	T	0GT	26,804,430,515
Total of Subvote		0	0	10,287,807,534	9,167,964,663	26,804,430,515	11,719,999,772				38,524,430,287

Sub Vote 8001 LIVESTOCK PRODUCTION AND MARKETING DEVELOPMENT DIVISION

4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	200,038,000	0	0	F	G	0GT	0
		0	82,065,000	0	0	0	246,480,000	F	G	0UC	246,480,000
		0	0	0	25,550,000,000	0	25,942,360,000	F	L	0IF	25,942,360,000
		6,129,737,026	0	6,929,054,934	0	11,126,336,226	0	L	T	0GT	11,126,336,226
Total of Subvote		6,129,737,026	82,065,000	6,929,054,934	25,750,038,000	11,126,336,226	26,188,840,000				37,315,176,226

Sub Vote 8002 GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT DIVISION

4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	4,494,883,750	0	0	F	G	0CN	0
		2,844,594,660	0	6,074,129,458	0	8,034,988,354	0	L	T	0GT	8,034,988,354
Total of Subvote		2,844,594,660	0	6,074,129,458	4,494,883,750	8,034,988,354	0				8,034,988,354

Sub Vote 9001 FISHERIES DEVELOPMENT DIVISION

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4429	Agricultural and Fisheries Development Programme										
		0	0	0	0	0	1,359,560,000	F	G	0IF	1,359,560,000
		0	0	0	2,131,892,981	0	23,000,005	F	L	000	23,000,005
		0	0	0	7,868,107,200	0	15,271,865,745	F	L	0IF	15,271,865,745
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	0	0	652,555,292	F	G	0EN	652,555,292
		0	0	0	0	0	967,640,800	F	G	0WB	967,640,800
		0	0	0	35,527,149,430	0	39,213,045,386	F	L	0WB	39,213,045,386
		0	0	26,757,960,149	0	2,500,000,001	0	L	T	0GT	2,500,000,001
4703	Revival of Tanzania Fisheries Corporation (TAFICO)										
		0	0	1,131,450,374	0	1,131,450,374	0	L	T	0GT	1,131,450,374
Total of Subvote		0	0	27,889,410,523	45,527,149,611	3,631,450,375	57,487,667,228				61,119,117,603
Sub Vote	9002	AQUACULTURE DEVELOPMENT DIVISION									
4429	Agricultural and Fisheries Development Programme										
		0	0	0	4,099,000,000	0	8,000,000,000	F	L	0IF	8,000,000,000
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	5,153,570,050	0	6,933,570,522	0	L	T	0GT	6,933,570,522
Total of Subvote		0	0	5,153,570,050	4,099,000,000	6,933,570,522	8,000,000,000				14,933,570,522
Total of Vote		13,402,672,029	82,065,000	242,078,803,000	121,039,367,000	227,994,375,000	147,144,027,000				375,138,402,000

VOTE 100

MINISTRY OF MINERALS

VISION

A leading and reputable institution in managing mineral resources for contribution to the national economy and well-being of Tanzanians

MISSION

To manage mineral resources effectively and efficiently through sound policy and legal frameworks for the benefits of Tanzanians

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		24,268,585,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS infections and non-communicable diseases to employees reduced and supportive services improved		22,650,000
B National Anti-Corruption Strategy implementation enhanced and sustained		47,850,000
C Mineral Resources Management and Development improved		56,789,068,125
D Artisanal and Small Scale Mining sub sector developed		311,300,000
E Environmental Management in Mining Sector strengthened		270,100,000
F Capacity of MoM to deliver Services enhanced		18,669,808,875
201 Development Expenditure - Local		
C Mineral Resources Management and Development improved		71,507,708,000
202 Development Expenditure - Foreign		
C Mineral Resources Management and Development improved		53,097,080,000
Total of Vote		224,984,150,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2026, for the development projects in the Ministry of Minerals

One hundred twenty-four billion six hundred four million seven hundred eighty-eight thousand

(Shs.124,604,788,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Minerals , are set out in the details below.

Item	Description	2023/2024		2024/2025		2025/2026		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs