UNITED REPUBLIC OF TANZANIA
MINISTRY OF FINANCE

VOLUME III

ESTIMATES OF
PUBLIC EXPENDITURE
AND SUPPLY VOTES
(REGIONAL)

For the year from
1st July, 2026 to 30th June, 2027

As Submitted to the National Assembly

BUDGET SUMMARY

THE UNITED REPUBLIC OF TANZANIA

CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC CLASSIFICATION FOR THE YEAR ENDING 2026/27

Code	Description	2024/2025 Actual Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
1	**REVENUE**			
11	**TAXES**			
111	**Personal Income Tax**	**10,352,600,992,739**	**11,335,824,863,393**	**13,888,811,687,585**
11111	Payable by Individuals - Resident	5,664,212,740,004	6,082,524,721,498	7,164,587,700,701
11121	Payable by Corporations and other enterprises- Resident	4,595,137,906,795	5,152,267,991,118	6,593,494,683,789
11122	Payable by Corporations and other enterprises- Non-Resident	93,250,345,940	101,032,150,777	130,729,303,095
112	**Corporate Income Tax**	**390,569,290,582**	**432,041,937,555**	**470,601,439,656**
11201	Payroll/Skills and Development Levy	390,569,290,582	432,041,937,555	470,601,439,656
113	**Taxes on property**	**80,283,757,794**	**188,960,306,000**	**188,960,307,000**
11310	Recurrent taxes on immovable Property	80,283,757,794	188,960,306,000	188,960,307,000
114	**Taxes on goods and services**	**12,057,379,432,304**	**14,076,475,817,830**	**15,364,672,531,315**
11411	Value Added Taxes	7,924,568,601,315	9,305,565,441,133	10,036,850,135,365
11420	Excise Duty	3,981,569,110,172	4,542,108,511,700	5,019,141,304,103
11451	Motor vehicle taxes	151,241,720,817	120,602,506,384	152,092,446,031
11460	Other taxes on goods and services	0	108,199,358,613	156,588,645,816
115	**Taxes on international trade and transactions**	**3,307,072,393,065**	**6,327,894,118,718**	**7,026,507,362,996**
11510	Customs and other import duties	3,198,482,506,806	5,903,257,288,834	6,490,786,651,046
11520	Taxes on exports	0	219,083,931,991	297,026,614,977
11560	Other taxes on International trade and Transactions	108,589,886,258	205,552,897,893	238,694,096,973
116	**Other Taxes**	**25,839,504,466**	**55,822,582,234**	**82,476,730,000**
11610	Payable soley by business	127,840,404,237	141,753,340,810	102,510,028,781
11620	Payable by other than business or unidentifiable	(102,000,899,771)	(85,930,758,576)	(20,033,298,781)
Total: Taxes		**26,213,745,370,949**	**32,417,019,625,730**	**37,022,030,058,552**
12	**SOCIAL CONTRIBUTIONS**			
121	**Social security contributions [GFS]**	**604,600,000**	**0**	**0**
12130	Self-employed or non employed Contributions	604,600,000	0	0
Total: Social Contributions		**604,600,000**	**0**	**0**
13	**GRANTS**			
131	**From foreign governments**	**229,004,896,006**	**373,365,081,927**	**206,852,785,662**
13110	Current Grants - Bilateral	3,852,798,364	0	0
13120	Capital Grants - Bilateral	225,152,097,642	373,365,081,927	206,852,785,662
132	**From international organizations**	**318,709,190,645**	**696,519,342,815**	**356,286,587,301**
13210	Current Grants - Multilateral	462,478,105	5,301,894,400	12,620,668,676
13220	Capital Grants - Multilateral	318,246,712,541	691,217,448,415	343,665,918,625
133	**From other general government units**	**0**	**0**	**1,966,232,312,000**
13311	Current Government Grants	0	0	1,966,232,312,000
Total: Grants		**547,714,086,651**	**1,069,884,424,742**	**2,529,371,684,963**
14	**OTHER REVENUE**			
141	**Property Income**	**942,817,826,558**	**1,875,567,562,070**	**2,123,031,693,095**
14112	Interest from residents other than general government	336,036,062,822	662,661,298,927	88,513,393,130
14113	Interest from other general government Units	133,345,153,954	534,932,927,129	475,960,978,825
14121	Dividends from nonresidents	0	150,000,000	258,420,914
14122	Dividends from residents	365,175,564,265	363,728,336,201	1,227,495,207,131
14128	Public non financial Corporation	1,815,598,233	0	0
14150	Rent	106,445,447,284	314,094,999,813	330,803,693,095
142	**Sale of Goods and Services**	**4,442,940,212,034**	**5,910,751,244,860**	**4,850,614,940,049**
14210	Sales by market establishments	23,911,090,849	25,380,736,545	0
14220	Administration Fees	4,169,103,076,020	5,273,188,455,537	4,072,966,794,657
14230	Incidental sales by nonmarket establishments	249,926,045,165	612,182,052,778	777,648,145,392
143	**Fines, Penalties and Forfeits**	**9,183,149,589**	**127,621,200,000**	**11,467,574,039**
14310	Fines, Penalties and Forfeits	9,183,149,589	127,621,200,000	11,467,574,039
144	**Transfers not elsewhere classified**	**53,202,887,452**	**135,171,782,378**	**254,782,597,845**
14412	Other current transfers not elsewhere classified	3,094,049,316	12,422,350,000	254,782,597,845

THE UNITED REPUBLIC OF TANZANIA

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14413	Other Remitance and Surplus Income	50,108,838,137	122,345,232,378	0
14420	Capital transfers not elsewhere classified	0	404,200,000	0
Total: Other Revenue		**5,448,144,075,633**	**8,049,111,789,308**	**7,239,896,805,028**
TOTAL REVENUE AND GRANTS		**32,210,208,133,234**	**41,536,015,839,780**	**46,791,298,548,543**
2 EXPENSES				
21 COMPENSATION OF EMPLOYEES				
211 Wages and Salaries		**5,746,533,693,937**	**6,989,273,010,397**	**7,996,286,447,876**
21111	Basic Salaries-Pensionable Posts	4,148,797,444,469	5,261,452,039,204	6,310,764,836,726
21112	Basic Salaries-Non Pensionable Posts	168,324,246,849	52,177,496,651	32,763,454,264
21113	Personnel Allowances - (Non-Discretionary)	1,319,275,488,353	1,549,394,358,896	1,514,360,268,855
21114	Personnel Allowances - (Discretionary)- Optional	70,741,916,135	57,774,685,973	62,708,400,938
21121	Personal Allowances - In-Kind	39,394,598,132	68,474,429,673	75,689,487,093
212 Employers' social contributions		**1,745,837,527,029**	**2,119,309,490,844**	**2,131,008,730,300**
21211	Pension benefits	1,708,337,970,175	2,053,306,969,840	1,609,555,541,300
21212	Non pension benefits	0	613,000,000	521,348,189,000
21221	Pension benefits	2,168,474	271,000,000	5,000,000
21222	Non pension benefits	37,497,388,380	65,118,521,004	100,000,000
Total: Compensation Of Employees		**7,492,371,220,966**	**9,108,582,501,241**	**10,127,295,178,176**
22 USE OF GOODS AND SERVICES				
220 Use Of Goods and Services		**7,037,133,580,146**	**4,946,314,460,015**	**5,215,408,328,653**
22001	Office, General Supplies and Services	258,942,582,616	154,531,718,700	111,398,258,666
22002	Utilities Supplies and Services	38,237,096,113	58,161,100,090	77,686,421,487
22003	Fuel, Oils, Lubricants	136,899,679,799	205,770,818,008	221,987,159,851
22004	Medical Supplies & Services	69,979,423,404	211,551,285,456	276,723,381,769
22005	Military Supplies and Services	1,244,533,175,415	115,038,873,887	168,388,055,090
22006	Clothing,Bedding, Footwear and Services	87,631,569,029	71,208,578,828	66,491,659,324
22007	Rental Expenses	59,441,845,421	124,615,352,595	117,974,930,664
22008	Training - Domestic	115,587,496,876	133,401,268,194	168,084,272,174
22009	Training - Foreign	32,827,001,047	48,442,482,579	60,997,158,592
22010	Travel - In - Country	844,704,550,569	963,813,663,436	883,059,552,957
22011	Travel Out Of Country	148,344,183,015	122,802,287,855	149,209,735,895
22012	Communication & Information	116,216,457,985	83,364,986,237	61,488,170,103
22013	Educational Materials, Services and Supplies	68,080,241,757	84,832,318,167	50,209,111,351
22014	Hospitality Supplies And Services	96,414,242,761	141,992,221,212	118,843,857,052
22015	Agricultural and Livestock Supplies & Services	3,821,580,036	46,975,159,581	12,866,708,198
22016	Printing, advertizing and Information Supplies and Services	1,717,001,564	5,233,290,644	5,992,339,796
22017	Food Supplies and Services	339,586,392,187	350,874,892,386	407,448,528,921
22018	Routine Maintenance and Repair of Roads and Bridges	918,484,271,597	225,990,764,666	212,366,642,887
22019	Routine maintenance and repair of buildings	78,209,178,849	148,087,780,223	176,234,866,600
22020	Routine maintenance , Repair of Water and Electricity Installations	979,438,677	5,046,161,624	14,447,364,583
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	56,982,258,909	78,348,025,738	119,900,312,570
22022	Maintenance of Specialized equipment	49,379,036,299	42,377,882,244	47,834,777,175
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,353,773,449	17,074,433,990	5,870,038,369
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,512,209,567	14,159,641,673	8,968,245,423
22025	Maintenance of Military Land Operations including Border control	589,476,010	3,871,495,000	1,781,995,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	359,379,154	2,340,902,596	3,883,581,232
22027	Routine Maintenance and Repair of Air Force and Air Space	452,303,552	3,444,302,680	6,212,653,180
22028	Other Routine Maintenance Expenses not elsewhere classified	813,648,913	2,963,080,095	2,103,791,168

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22029	Nutritional Supplies and Services	59,760,000	351,359,996	1,675,450,000
22030	Other Supplies and Services (not elsewhere classified)	40,184,083,840	36,829,052,684	65,340,284,912
22031	Expenses on Professional Fees and charges	63,578,000,170	269,465,114,402	265,589,500,113
22032	Other operating Expenses	2,152,232,241,568	1,173,354,164,549	1,324,349,523,551
Total: Use Of Goods And Services		**7,037,133,580,146**	**4,946,314,460,015**	**5,215,408,328,653**
24	**INTERESTS**			
241	**To nonresident**	**1,933,683,088,281**	**2,796,427,294,000**	**3,213,393,305,366**
24101	To nonresidents	1,933,683,088,281	0	0
24110	To nonresidents	0	2,796,427,294,000	3,213,393,305,366
242	**To residents other than general Government**	**3,243,016,896,387**	**3,697,288,131,000**	**4,269,337,207,634**
24210	Central Bank	3,243,016,896,387	3,697,288,131,000	4,269,337,207,634
Total: Interests		**5,176,699,984,668**	**6,493,715,425,000**	**7,482,730,513,000**
25	**SUBSIDIES**			
251	**To public Corporations**	**1,332,350,556,100**	**111,590,625,565**	**2,790,692,976,459**
25110	Public non financial corporations	1,332,305,227,230	104,739,015,565	2,595,012,226,956
25120	Public Financial Corporations	45,328,870	6,851,610,000	195,680,749,503
252	**Private enterprises**	**0**	**1,050,000,000**	**945,000,000**
25210	Private Non-Financial Enterprises	0	1,050,000,000	945,000,000
253	**To other sectors**	**41,113,527,632**	**0**	**331,599,600**
25300	To other sectors	41,113,527,632	0	331,599,600
Total: Subsidies		**1,373,464,083,733**	**112,640,625,565**	**2,791,969,576,059**
26	**GRANTS**			
261	**To Foreign Governments**	**46,284,000**	**0**	**0**
26111	Current Grants Cash	46,284,000	0	0
262	**To International Organizations**	**118,003,460,009**	**62,134,307,625**	**59,385,102,110**
26211	Current Grants Cash	117,998,460,009	62,126,774,625	58,906,860,110
26212	Current Grants In Kind	5,000,000	7,533,000	478,242,000
263	**To Other General Government Units**	**16,603,304,476,503**	**22,288,603,794,667**	**20,055,453,765,092**
26311	Current Grants to Extra-budgetary accounts and funds -cash	4,735,488,648,465	4,395,193,664,423	4,466,643,697,362
26312	Current Grants to Local Government - cash	6,682,556,695,706	8,036,589,078,614	7,713,147,773,776
26313	Current Grants to Extra-budgetary accounts and funds -in kind	146,556,459,521	29,918,479,108	30,921,722,349
26314	Current Grant to Local Government - in kind	42,081,504,233	52,564,881,000	18,966,298,000
26321₁	Capital Grant to Extra-budgetary accounts and funds -Cash	3,873,163,747,414	8,429,670,374,528	6,506,978,782,355
26322₁	Capital Grants to Local Government - cash	1,034,357,751,176	1,291,902,082,994	1,294,263,480,250
26323₁	Capital Grants to Extra-budgetary accounts and funds - In Kind	49,087,664,496	2,324,000,000	2,000,000,000
26324₁	Capital Grants to Local Government - in kind	40,012,005,492	50,441,234,000	22,532,011,000
Total: Grants		**16,721,354,220,512**	**22,350,738,102,292**	**20,114,838,867,202**
27	**SOCIAL BENEFITS**			
271	**Social Security Benefits**	**568,261,948,082**	**992,625,044,176**	**82,600,000**
27110	Social Security Benefits in Cash	568,261,948,082	992,625,044,176	75,600,000
27120	Social Security Benefits in Kind	0	0	7,000,000
272	**Social Assistance Benefits**	**13,596,276,300**	**9,420,471,400**	**8,810,581,186**
27210	Social Assistance Benefits In-cash	13,297,153,250	8,687,971,400	7,983,081,186
27220	Social Assistance Benefits In-Kind	299,123,050	732,500,000	827,500,000
273	**Employement related Social benefits**	**46,331,076**	**521,537,000**	**998,795,387,129**
27310	Employement related Social benefits in cash	41,331,076	499,047,000	998,604,040,129
27320	Employement related Social benefits In-kind	5,000,000	22,490,000	191,347,000
Total: Social Benefits		**581,904,555,458**	**1,002,567,052,576**	**1,007,688,568,315**
28	**OTHER EXPENSE**			
281	**Propety expense other than interest**	**76,000,000**	**140,886,776**	**1,589,100,000**
28130	Property expense for investment income disbursements	26,000,000	58,886,776	0

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28140	Rent	50,000,000	82,000,000	1,589,100,000
282	**Transfers not elsewhere classified**	**133,935,575,812**	**2,131,843,866,567**	**3,015,101,247,343**
28211	Current transfers - Others	121,660,153,455	224,682,251,187	272,011,472,844
28213	Current transfers to NGO's	0	0	50,000,000
28221	Capital transfers not elsewhere classified	12,275,422,356	1,907,161,615,380	2,741,240,138,499
28223	Capital transfers to Others	0	0	1,799,636,000
283	**Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes**	**0**	**0**	**1,000,000**
28311	Premiums	0	0	1,000,000
Total: Other Expense		**134,011,575,812**	**2,131,984,753,343**	**3,016,691,347,343**
TOTAL EXPENSES		**38,516,939,221,294**	**46,146,542,920,032**	**49,756,622,378,748**
TOTAL NET OPPERATING BALANCE (1-2) [2]		***(6,306,731,088,060)***	***(4,610,527,080,252)***	***(2,965,323,830,205)***
3	**ASSETS AND LIABILITIES**			
31	**NON FINANCIAL ASSETS**			
311	**Fixed Assets**	**2,266,320,072,945**	**2,268,699,498,674**	**2,319,499,780,762**
31111	Dwellings	13,178,868,531	13,949,823,000	29,003,316,500
31112	Buildings other than Dwellings	656,244,807,132	1,011,262,050,958	976,228,736,848
31113	Other Structure	280,801,758,652	546,270,295,987	566,655,598,236
31114	Land improvements	3,698,111,847	26,253,952,830	58,906,431,201
31121	Transportation Equipment	1,133,775,034,274	404,695,709,169	482,760,102,907
31122	Machinery and Equipment Other than Transport Equipment	178,576,492,509	239,532,716,710	176,078,984,758
31123	Machinery and Equipment not Elsewhere Classfied	0	22,745,810,651	19,339,107,912
31131	Cultivated Biological Resources - Yielding Repeated Products	23,000,000	144,150,000	1,907,092,140
31132	Intangible Assets	22,000,000	3,844,989,369	8,620,410,260
312	**Inventories**	**0**	**40,005,451,758**	**0**
31221	Materials and Supplies	0	39,472,819,758	0
31223	Finished Goods	0	502,632,000	0
31224	Goods for Resale	0	30,000,000	0
314	**Non-Produced Assets**	**50,959,232,239**	**75,702,600**	**9,161,318,639**
31410	Land	0	20,000,000	1,002,399,999
31411	Land	0	0	4,110,000,000
31420	Mineral and energy resources	0	39,364,000	237,600,000
31431	Non-cultivated biological resources	0	2,681,000	1,794,986,140
31433	Other natural resources	44,275,169,400	0	0
31441	Contracts, leases, and licenses	1,220,000	5,110,000	2,014,832,500
31442	Goodwill and marketing assets	0	1,500,000	1,500,000
31451	Buildings and Structures	3,744,372,052	0	0
31452	Machinery and Equipment	2,655,505,330	0	0
31461	Buildings and Structures	224,274,758	0	0
31462	Machinery and Equipment	58,690,700	7,047,600	0
Total: Non Financial Assets		**2,317,279,305,184**	**2,308,780,653,032**	**2,328,661,099,401**
NET LENDING/BORROWING (1-2- 31) [3]		***(8,624,430,393,804)***	***(6,919,307,733,284)***	***(5,293,984,929,606)***
NET LENDING/BORROWING (32-33) [3]		***7,423,254,817,325***	***6,919,303,736,335***	***7,146,449,427,606***
3	**ASSETS AND LIABILITIES**			
32	**FINANCIAL ASSETS**			
321	**Receipts from Domestic Borrowings**	**6,569,193,647,845**	**6,278,186,371,000**	**6,557,744,424,577**
32131	Government Securities	6,569,193,647,845	6,278,186,371,000	6,557,744,424,577
322	**Receipts from External Borrowings**	**8,965,551,296,985**	**8,676,050,004,271**	**8,985,150,064,880**
32241	Loan	8,965,551,296,985	8,676,050,004,271	8,985,150,064,880

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Total: Financial Assets		**15,534,744,944,830**	**14,954,236,375,271**	**15,542,894,489,457**
33	**LIABILITIES**			
331	**Repayment of Domestic Loan**	**4,913,517,345,217**	**3,645,226,108,936**	**4,193,864,219,851**
33130	Debt security	4,535,859,950,000	0	0
33132	Government Securities	0	3,325,556,547,000	3,009,815,220,000
33153	Investment in Subsidiaries	0	0	3,469,716,480
33181	Trade and advance	377,657,395,217	319,669,561,936	1,180,570,480,871
33182	Other account payable	0	0	402,500
33183	Provisions	0	0	8,400,000
332	**Repayment of External Loan**	**3,197,972,782,288**	**4,389,706,530,000**	**4,202,580,842,000**
33240	Loans	3,197,972,782,288	0	0
33241	Loan	0	4,389,706,530,000	4,202,580,842,000
Total: Liabilities		**8,111,490,127,505**	**8,034,932,638,936**	**8,396,445,061,851**

Note:

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

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

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

CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES

Vote	Vote Name	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
001	Public Debt	12,929,079,060,588	14,219,350,702,000	14,712,796,575,000
002	Teachers' Service Commission	20,797,021,417	21,845,031,000	24,410,764,000
003	National Land Use Planning Commission	14,777,443,118	10,708,185,000	19,710,260,000
004	Archives Management Department	4,243,847,894	6,150,699,000	8,129,081,000
005	National Irrigation Commission	258,782,081,177	382,138,408,000	384,290,761,000
006	Internal Auditor General	17,437,458,397	15,075,338,000	15,133,729,000
007	The Treasury Registrar	227,996,599,106	62,255,822,000	60,822,443,000
010	Joint Finance Commission	5,816,788,897	6,068,978,000	6,081,104,000
011	President's Office - Planning and Investment	31,800,786,367	34,867,493,000	35,386,311,000
012	Judicial Service Commission	5,938,745,796	6,966,967,000	8,147,544,000
013	Financial Intelligence Unit	5,442,011,375	5,162,443,000	5,162,443,000
014	Fire and Rescue Force	67,851,425,768	85,791,032,000	111,831,031,000
015	Commission for Mediation and Arbitration	5,965,486,247	7,740,847,000	8,123,726,000
016	Office of Attorney General	28,097,604,197	40,941,954,000	61,091,334,000
018	UNESCO National Commission	2,348,696,879	3,240,288,000	3,866,993,000
019	The Office of the Solicitor General	23,860,332,631	38,497,754,000	41,313,776,000
020	The State House	36,407,485,758	34,804,735,000	39,416,152,000
021	The Treasury	1,961,398,772,437	2,459,579,087,000	3,098,200,756,000
022	Consolidated Fund Services	2,470,076,452,827	3,147,920,108,000	3,148,637,985,000
023	Accountant General Department	102,388,311,433	103,865,776,000	85,457,699,000
024	The Tanzania Cooperative Development Commission	17,650,039,715	22,576,845,000	22,673,770,000
025	Prime Minister	27,536,810,415	29,746,914,000	31,850,441,000
026	Vice President	17,541,643,101	19,946,399,000	23,297,959,000
027	Office of Registrar of Political Parties	27,722,381,273	31,901,469,000	22,997,715,000
028	Ministry of Home Affairs-Police Force	1,551,546,470,410	1,258,080,224,000	1,442,564,142,000
029	Ministry of Home Affairs-Prisons Services	297,184,760,147	330,529,808,000	400,717,985,000
030	President's Office and Cabinet Secretariat	1,407,155,039,035	1,187,312,759,000	1,382,937,948,000
031	Vice President's Office	25,288,898,971	47,917,792,000	68,686,837,000
032	President's Office-Public Service Management and Good Governance	66,006,011,550	74,842,329,000	84,888,399,000
033	President's Office - Ethics Secretariat	11,991,382,533	16,958,139,000	18,074,774,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	396,420,393,626	340,538,614,000	359,326,404,000
035	The National Prosecutions Services	83,749,937,551	145,972,057,000	162,523,322,000
036	RAS Katavi	122,330,373,458	165,402,369,000	180,908,989,000
037	Prime Minister's Office	67,405,923,692	50,472,143,000	54,285,811,000
038	Defence	2,722,306,979,279	2,782,596,840,000	3,252,994,570,000
039	National Service	993,497,451,993	576,953,771,000	646,203,686,000
040	The Judiciary Fund	150,813,879,386	291,056,230,000	287,632,944,000
041	Ministry of Constitutional and Legal Affairs	111,401,288,838	97,734,068,000	160,322,295,000
042	The National Assembly Fund	184,440,256,344	186,753,635,000	225,021,780,000
043	Ministry of Agriculture	360,220,223,470	788,259,822,000	698,985,584,000
044	Ministry of Industry and Trade	95,313,919,734	135,788,232,000	134,812,633,000
045	National Audit Office of Tanzania	118,276,594,003	122,519,119,000	132,224,661,000
046	Ministry of Education, Science and Technology	1,541,422,187,280	2,826,078,405,000	2,390,423,829,000
047	RAS Simiyu	223,288,948,309	276,998,200,000	286,439,052,000
048	Ministry of Lands, Housing and Human Settlements Development	80,698,787,972	153,437,867,000	162,149,255,000

Vote	Vote Name	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
049	Ministry of Water	525,693,771,436	898,276,453,000	1,120,194,614,000
050	Ministry of Finance	207,653,444,368	219,074,933,000	344,140,229,000
051	Ministry of Home Affairs	210,864,747,635	165,669,494,000	211,042,105,000
052	Ministry of Health	1,193,758,209,358	1,763,541,235,000	1,800,262,058,000
053	Ministry of Community Development, Gender, Women and Special Groups	56,316,213,268	76,057,153,000	108,024,243,000
054	RAS Njombe	204,534,053,037	278,974,265,000	287,895,798,000
055	Commission for Human Rights and Good Governance	9,910,828,124	11,743,965,000	17,406,757,000
056	PMO - Regional Administration and Local Government Authorities	1,127,404,782,655	1,230,742,136,000	1,510,399,790,000
057	Ministry of Defence and National Service	1,617,980,622,552	286,362,336,000	387,290,859,000
058	Ministry of Energy	1,673,962,966,935	1,965,745,445,000	2,525,401,129,000
059	Law Reform Commission	5,147,980,997	7,402,530,000	12,111,659,000
061	Independent National Electoral Commission	530,277,801,801	378,282,139,000	29,047,440,000
062	Ministry of Transport	1,373,371,185,250	2,746,485,018,000	2,872,738,082,000
063	RAS Geita	312,001,908,818	384,852,575,000	400,173,822,000
064	Ministry of Livestock Development and Fisheries-Fisheries	1,490,000	0	0
065	PMO-Labour, Employment and Relations	41,245,581,875	43,573,415,000	41,809,449,000
066	Planning Commission	37,565,608,391	48,506,646,000	48,641,595,000
067	Public Service Recruitment Secretariat	25,794,197,723	14,603,888,000	19,292,567,000
068	Ministry of Communication and Information Technology	111,772,093,778	291,533,139,000	222,589,451,000
069	Ministry of Natural Resources and Tourism	618,841,220,695	336,518,895,000	334,345,870,000
070	RAS Arusha	368,323,371,654	493,711,054,000	512,228,255,000
071	RAS Pwani	398,125,425,434	473,857,182,000	507,736,188,000
072	RAS Dodoma	376,488,370,416	487,223,816,000	515,758,422,000
073	RAS Iringa	271,449,729,473	314,443,250,000	314,933,193,500
074	RAS Kigoma	261,293,114,240	328,888,990,000	341,268,414,500
075	RAS Kilimanjaro	348,724,236,241	413,056,578,000	415,873,606,000
076	RAS Lindi	206,718,002,889	252,657,744,000	258,806,984,000
077	RAS Mara	367,085,359,436	413,541,604,000	429,370,729,000
078	RAS Mbeya	442,615,049,123	479,932,421,000	494,304,378,500
079	RAS Morogoro	444,072,854,643	541,582,874,000	557,942,613,500
080	RAS Mtwara	247,724,069,700	324,426,868,000	335,401,726,500
081	RAS Mwanza	537,654,801,616	629,406,048,000	641,413,223,000
082	RAS Ruvuma	305,822,416,062	359,568,384,000	376,024,926,000
083	RAS Shinyanga	254,622,159,196	310,963,455,000	329,830,066,000
084	RAS Singida	221,025,243,481	294,354,071,000	303,624,994,500
085	RAS Tabora	302,329,709,185	408,902,480,000	420,916,748,500
086	RAS Tanga	415,238,161,028	528,097,842,000	524,839,672,000
087	RAS Kagera	362,381,815,138	457,571,097,000	471,094,802,500
088	RAS Dar es Salaam	492,122,626,365	953,038,054,000	1,010,528,747,000
089	RAS Rukwa	169,023,144,184	199,788,655,000	203,591,354,000
090	RAS Songwe	193,638,969,659	253,937,293,000	255,734,467,500
091	Drug Control and Enforcement Authority	21,979,326,687	24,425,887,000	33,087,680,000
092	Tanzania Commission for AIDS	15,496,411,391	29,148,810,000	12,681,255,000
093	Immigration Services Department	132,891,611,144	227,091,159,000	277,060,664,000
094	Public Service Commission	8,687,263,648	9,677,775,000	12,855,079,000
095	RAS Manyara	269,085,393,750	337,330,001,000	362,728,801,500
096	Ministry of Information, Culture, Arts and Sports	346,196,446,822	519,660,073,000	525,327,857,000
098	Ministry of Works	1,903,337,839,875	1,903,659,204,000	2,564,441,414,000

Vote	Vote Name	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
099	Ministry of Livestock Development and Fisheries	176,692,529,616	476,655,072,000	433,379,125,000
100	Ministry of Minerals	279,467,499,359	224,984,150,000	174,983,580,000
101	Office of Chief Parliamentary Draftsman	0	17,382,964,000	24,239,506,000
104	President's Office - Youth Development	0	0	35,957,298,000
	Total Expenditure	**48,946,128,654,543**	**56,490,256,212,000**	**60,481,728,540,000**

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 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		98,696,712,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS infections reduced	23,175,000
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	10,252,100
C	Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	621,380,000
D	Economic Services and Infrastructure Improved	335,270,400
E	Quality Social Services Enhanced	8,372,648,900
F	Good Governance and Administrative Services Enhanced	2,407,813,100
G	Cross - Cutting Issues Addressed	121,489,000
X	Management of Environment and Ecosystems Enhanced and Sustained	35,927,500
103	**Recurrent DFund**	
F	Good Governance and Administrative Services Enhanced	25,800,593,000
201	**Development Expenditure - Local**	
C	Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	400,000,000
E	Quality Social Services Enhanced	22,434,508,000
F	Good Governance and Administrative Services Enhanced	3,205,000,000
202	**Development Expenditure - Foreign**	
E	Quality Social Services Enhanced	4,704,238,000
X	Management of Environment and Ecosystems Enhanced and Sustained	2,371,723,000
203	**EXISS - DFund**	
E	Quality Social Services Enhanced	11,368,259,000
Total of Vote		**180,908,989,000**

VOTE 036

RAS KATAVI

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

One hundred thirty-six billion four hundred twenty-five million two hundred sixty-one thousand

(Shs.*136,425,261,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	475,508,405	470,193,000	398,743,000
21112	Basic Salaries-Non Pensionable Posts	12,600,000	11,400,000	19,200,000
21113	Personnel Allowances - (Non-Discretionary)	225,668,466	184,760,000	218,980,000
21114	Personnel Allowances - (Discretionary)-Optional	8,000,000	8,000,000	6,000,000
21121	Personal Allowances - In-Kind	22,559,999	24,035,000	74,560,000
22001	Office, General Supplies and Services	95,222,609	85,000,000	87,002,400
22002	Utilities Supplies and Services	22,800,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	190,046,500	170,440,000	156,720,000
22004	Medical Supplies & Services	240,000	0	0
22005	Military Supplies and Services	7,200,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	250,000	250,000	250,000
22007	Rental Expenses	1,100,000	100,000	100,000
22008	Training - Domestic	22,850,000	32,500,000	26,590,000
22010	Travel - In - Country	634,480,840	250,380,000	249,270,000
22012	Communication & Information	13,799,999	16,800,000	17,800,000
22014	Hospitality Supplies And Services	33,777,500	30,062,500	30,987,500
22019	Routine maintenance and repair of buildings	7,000,000	24,000,000	18,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	61,170,342	120,044,100	85,000,000
22030	Other Supplies and Services (not elsewhere classified)	100,000	500,000	500,000
22032	Other operating Expenses	48,200,000	48,200,000	31,600,000
28211	Current transfers - Others	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	19,466,400	750,000	750,000
33181	Trade and advance	0	20,028,488	34,408,000
Total of Subvote		**1,902,041,060**	**1,532,243,088**	**1,493,260,900**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	100,350,000	134,200,000	105,468,000
21113	Personnel Allowances - (Non-Discretionary)	23,680,000	38,100,000	40,800,000
21114	Personnel Allowances - (Discretionary)-Optional	2,000,000	0	0
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	5,922,000	4,451,700	4,300,000
22003	Fuel, Oils, Lubricants	3,248,573	4,008,000	3,100,000
22008	Training - Domestic	8,560,000	5,440,000	11,660,000
22010	Travel - In - Country	20,045,785	39,200,000	31,140,000
22014	Hospitality Supplies And Services	875,000	1,875,000	1,875,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,618,699	3,180,000	3,179,700
31122	Machinery and Equipment Other than Transport Equipment	519,000	6,020,000	16,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**188,699,057**	**242,354,700**	**223,402,700**
Subvote	**1003 INTERNAL AUDIT**			
21111	Basic Salaries-Pensionable Posts	56,910,217	65,040,000	57,940,000
21113	Personnel Allowances - (Non-Discretionary)	11,800,000	13,280,000	7,000,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	499,500	1,500,000	400,000
22003	Fuel, Oils, Lubricants	2,563,999	4,560,000	6,360,000
22008	Training - Domestic	0	1,200,000	6,500,000
22009	Training - Foreign	1,000,000	0	0
22010	Travel - In - Country	12,700,000	20,480,000	9,680,000
22014	Hospitality Supplies And Services	925,229	1,125,000	1,125,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,617,976	0	2,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,000,000
Total of Subvote		**94,896,921**	**116,065,000**	**116,085,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	41,952,000	58,224,000	63,060,000
21113	Personnel Allowances - (Non-Discretionary)	15,643,560	29,850,000	33,750,000
21121	Personal Allowances - In-Kind	2,400,000	0	0
22001	Office, General Supplies and Services	1,883,000	3,892,000	3,892,000
22003	Fuel, Oils, Lubricants	3,880,000	1,840,000	1,820,000
22008	Training - Domestic	11,570,000	6,000,000	2,500,000
22010	Travel - In - Country	6,319,999	17,100,000	23,940,000
22012	Communication & Information	1,000,000	2,764,000	0
22014	Hospitality Supplies And Services	750,000	1,250,000	1,250,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	1,000,000	3,764,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,118,700	4,616,700	4,616,700
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,500,000
Total of Subvote		**88,517,259**	**126,536,700**	**142,092,700**
Subvote	**1005 DAS - MPANDA**			
21111	Basic Salaries-Pensionable Posts	191,480,250	213,744,000	250,233,000
21112	Basic Salaries-Non Pensionable Posts	0	7,800,000	7,800,000
21113	Personnel Allowances - (Non-Discretionary)	44,418,880	51,070,000	51,170,000
21121	Personal Allowances - In-Kind	24,830,306	28,840,000	30,840,000
22001	Office, General Supplies and Services	11,012,360	14,080,300	14,310,300
22002	Utilities Supplies and Services	3,599,247	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	39,665,951	34,520,000	35,220,000
22005	Military Supplies and Services	6,000,000	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear and Services	740,818	570,000	1,170,000
22008	Training - Domestic	14,920,031	4,880,000	10,730,000
22010	Travel - In - Country	73,295,887	57,820,000	84,290,000
22011	Travel Out Of Country	4,000,000	2,500,000	2,500,000
22012	Communication & Information	600,000	2,400,000	2,400,000
22013	Educational Materials, Services and Supplies	0	499,000	499,000
22014	Hospitality Supplies And Services	11,340,000	10,400,000	8,900,000
22019	Routine maintenance and repair of buildings	6,237,000	3,200,000	1,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,408,089	18,000,000	9,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	400,000
22032	Other operating Expenses	2,383,000	5,500,000	500,000
28211	Current transfers - Others	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,380,000	0	0
31123	Machinery and Equipment not Elsewhere Classfied	0	3,000,000	2,300,000
33181	Trade and advance	0	0	5,000,000
Total of Subvote		**447,311,818**	**468,623,300**	**529,362,300**
Subvote	**1006 DAS - MLELE**			
21111	Basic Salaries-Pensionable Posts	181,620,000	207,792,000	230,497,000
21113	Personnel Allowances - (Non-Discretionary)	42,245,000	29,210,000	59,100,000
21121	Personal Allowances - In-Kind	28,555,000	33,832,000	30,840,000
22001	Office, General Supplies and Services	9,790,000	9,790,000	4,929,000
22002	Utilities Supplies and Services	2,115,000	2,400,000	1,540,000
22003	Fuel, Oils, Lubricants	32,263,400	53,025,000	44,000,000
22005	Military Supplies and Services	5,900,000	6,000,000	4,800,000
22006	Clothing,Bedding, Footwear and Services	900,000	900,000	50,000
22008	Training - Domestic	29,175,000	4,100,000	9,470,000
22010	Travel - In - Country	93,099,947	84,850,000	90,010,000
22012	Communication & Information	1,019,500	1,200,000	27,500
22014	Hospitality Supplies And Services	1,591,369	8,137,500	24,837,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,871,643	17,934,500	8,025,000
22032	Other operating Expenses	0	500,000	500,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	1,000,000
Total of Subvote		**447,145,858**	**462,671,000**	**510,126,000**
Subvote	**1007 DAS - TANGANYIKA**			
21111	Basic Salaries-Pensionable Posts	181,632,000	201,723,000	215,310,000
21112	Basic Salaries-Non Pensionable Posts	0	4,440,000	4,500,000
21113	Personnel Allowances - (Non-Discretionary)	59,320,000	93,220,000	93,640,000
21121	Personal Allowances - In-Kind	15,940,000	12,840,000	30,840,000
22001	Office, General Supplies and Services	15,608,928	10,900,000	10,799,000
22002	Utilities Supplies and Services	1,800,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	35,115,500	38,144,000	27,944,000
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	23,506,072	10,700,000	10,500,000
22010	Travel - In - Country	53,521,860	42,350,000	65,030,000
22011	Travel Out Of Country	3,000,000	3,000,000	3,000,000
22012	Communication & Information	400,000	460,000	276,000
22014	Hospitality Supplies And Services	8,450,000	6,450,000	2,400,000
22019	Routine maintenance and repair of buildings	2,399,999	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,711,678	17,668,928	19,600,000
22030	Other Supplies and Services (not elsewhere classified)	100,000	100,000	0
22032	Other operating Expenses	800,000	800,000	1,300,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classfied	0	1,006,072	0
Total of Subvote		**429,306,037**	**456,602,000**	**494,439,000**
Subvote 1010	**MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	43,070,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	5,500,000
22001	Office, General Supplies and Services	0	0	2,250,000
22003	Fuel, Oils, Lubricants	0	0	9,400,000
22008	Training - Domestic	0	0	10,480,000
22010	Travel - In - Country	0	0	40,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	4,000,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,500,000
33181	Trade and advance	0	0	20,570,000
Total of Subvote		**0**	**0**	**143,070,000**
Subvote 1011	**COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	56,844,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	19,400,000
22001	Office, General Supplies and Services	0	0	3,000,000
22003	Fuel, Oils, Lubricants	0	0	32,060,000
22006	Clothing,Bedding, Footwear and Services	0	0	17,850,000
22010	Travel - In - Country	0	0	89,520,000
22014	Hospitality Supplies And Services	0	0	8,375,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	2,085,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		**0**	**0**	**231,134,000**
Subvote 1014	**LEGAL SERVICES UNIT**			
21111	Basic Salaries-Pensionable Posts	14,469,896	45,528,000	49,380,000
21113	Personnel Allowances - (Non-Discretionary)	9,460,000	13,400,000	12,460,000
21121	Personal Allowances - In-Kind	2,400,000	0	0
22001	Office, General Supplies and Services	424,000	850,000	850,000
22003	Fuel, Oils, Lubricants	4,384,114	11,092,000	7,704,000
22008	Training - Domestic	7,400,000	5,340,000	7,340,000
22010	Travel - In - Country	16,264,832	65,130,000	30,320,000
22014	Hospitality Supplies And Services	657,168	2,212,500	1,412,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,352,200	1,352,200
22031	Expenses on Professional Fees and charges	1,000,000	2,000,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	2,500,000	2,500,000
Total of Subvote		**57,960,010**	**149,404,700**	**113,818,700**
Subvote 1015	**ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	37,025,000	94,548,000	96,947,000
21113	Personnel Allowances - (Non-Discretionary)	0	32,400,000	23,820,000
21121	Personal Allowances - In-Kind	2,400,000	0	0
22001	Office, General Supplies and Services	3,162,000	329,000	1,531,000
22003	Fuel, Oils, Lubricants	3,385,000	2,804,000	3,832,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22008	Training - Domestic	4,000,000	0	1,000,000
22010	Travel - In - Country	26,760,000	24,620,000	43,170,000
22014	Hospitality Supplies And Services	125,000	600,000	600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,618,700	4,618,700	4,618,700
31122	Machinery and Equipment Other than Transport Equipment	0	3,200,000	3,000,000
Total of Subvote		**81,475,700**	**163,119,700**	**178,518,700**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	37,764,000	38,805,000	44,445,000
21113	Personnel Allowances - (Non-Discretionary)	4,200,000	2,940,000	9,659,000
21121	Personal Allowances - In-Kind	2,760,000	0	0
22001	Office, General Supplies and Services	0	800,000	800,900
22003	Fuel, Oils, Lubricants	9,383,493	5,936,000	7,636,000
22008	Training - Domestic	19,712,495	0	0
22010	Travel - In - Country	27,388,225	40,280,000	53,020,000
22012	Communication & Information	6,700,000	11,500,000	10,430,000
22014	Hospitality Supplies And Services	3,500,000	2,875,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,800,000	20,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,774,900	17,400,000
Total of Subvote		**118,208,213**	**130,910,900**	**146,390,900**
Total of Programme		**3,855,561,934**	**3,848,531,088**	**4,321,700,900**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	105,660,000	128,484,000	99,809,000
21113	Personnel Allowances - (Non-Discretionary)	55,100,000	60,360,000	62,600,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	17,633,800	14,720,000	12,874,900
22003	Fuel, Oils, Lubricants	17,074,000	17,264,000	14,416,000
22006	Clothing,Bedding, Footwear and Services	1,050,000	1,050,000	0
22007	Rental Expenses	1,400,000	1,400,000	4,800,000
22008	Training - Domestic	8,000,000	10,000,000	3,000,000
22010	Travel - In - Country	125,867,504	138,260,000	122,500,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	13,915,000	13,915,000	13,540,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,238,400	9,238,400	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,946,012	0
33181	Trade and advance	0	10,000,000	0
Total of Subvote		**360,818,704**	**413,117,412**	**361,019,900**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	220,212,000	235,608,000	280,856,000
21113	Personnel Allowances - (Non-Discretionary)	7,290,000	5,100,000	5,100,000
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	3,750,000	11,750,000	11,751,000
22003	Fuel, Oils, Lubricants	21,745,661	25,576,000	25,360,000
22007	Rental Expenses	1,500,000	200,000	200,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22010	Travel - In - Country	92,053,000	101,649,000	101,429,000
22014	Hospitality Supplies And Services	7,225,000	7,037,500	7,912,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,618,700	7,998,700	7,998,700
31122	Machinery and Equipment Other than Transport Equipment	2,481,000	0	0
Total of Subvote		**382,755,361**	**400,799,200**	**446,487,200**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	88,800,000	105,516,000	132,454,000
21113	Personnel Allowances - (Non-Discretionary)	7,499,262	7,620,000	17,000,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	1,210,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	11,553,500	11,976,000	11,976,000
22008	Training - Domestic	1,000,000	3,000,000	12,500,000
22010	Travel - In - Country	33,561,999	34,500,000	25,380,000
22014	Hospitality Supplies And Services	0	900,000	900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,541,473	4,528,700	4,528,700
31122	Machinery and Equipment Other than Transport Equipment	0	4,402,000	4,402,000
Total of Subvote		**154,046,234**	**181,322,700**	**218,020,700**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	156,293,982	270,444,000	316,726,000
21113	Personnel Allowances - (Non-Discretionary)	14,160,000	11,560,000	27,140,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	5,880,000
22001	Office, General Supplies and Services	292,135	1,969,300	1,990,000
22003	Fuel, Oils, Lubricants	10,732,000	11,000,000	12,000,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	10,748,609	10,000,000	0
22010	Travel - In - Country	16,587,864	22,700,700	39,440,000
22014	Hospitality Supplies And Services	2,300,000	500,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,770,700	6,000,000	6,000,000
Total of Subvote		**225,765,290**	**357,054,000**	**410,176,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	80,100,000	93,156,000	75,480,000
21113	Personnel Allowances - (Non-Discretionary)	14,080,000	10,240,000	8,380,000
21121	Personal Allowances - In-Kind	15,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	2,223,000	2,148,000	1,648,000
22003	Fuel, Oils, Lubricants	27,972,000	24,000,000	25,160,000
22008	Training - Domestic	12,736,095	7,470,000	6,670,000
22010	Travel - In - Country	55,300,903	46,020,000	56,820,000
22014	Hospitality Supplies And Services	1,125,000	2,375,000	625,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,618,700	4,618,700	9,237,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	150,000	5,000,000
33181	Trade and advance	0	28,200,000	11,000,000
Total of Subvote		**214,035,698**	**225,257,700**	**205,900,400**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	183,252,000	160,680,000	166,360,000
21113	Personnel Allowances - (Non-Discretionary)	2,900,000	5,400,000	9,400,000
21121	Personal Allowances - In-Kind	10,880,300	5,880,000	5,880,000
22001	Office, General Supplies and Services	500,000	4,673,300	1,600,005
22003	Fuel, Oils, Lubricants	32,803,199	40,209,200	14,308,895
22004	Medical Supplies & Services	200,000	200,000	200,000
22006	Clothing,Bedding, Footwear and Services	7,381,000	16,800,000	0
22008	Training - Domestic	11,350,000	1,500,000	14,700,000
22010	Travel - In - Country	81,770,000	111,740,000	65,200,000
22013	Educational Materials, Services and Supplies	3,500,000	3,500,000	3,500,000
22014	Hospitality Supplies And Services	6,057,895	20,075,000	5,460,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,856,100	4,237,400	6,500,000
28211	Current transfers - Others	0	0	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		**354,450,494**	**374,894,900**	**297,608,900**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	42,330,250	84,216,000	83,646,000
21113	Personnel Allowances - (Non-Discretionary)	4,150,000	6,100,000	8,000,000
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	7,500,000	9,180,000	13,180,000
22003	Fuel, Oils, Lubricants	21,786,990	21,112,000	20,908,000
22007	Rental Expenses	500,000	500,000	500,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	44,690,000	46,110,000	47,310,000
22011	Travel Out Of Country	1,179,043	0	0
22012	Communication & Information	2,369,500	2,212,500	1,500,000
22014	Hospitality Supplies And Services	6,712,499	5,225,000	5,645,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,000,000	16,680,500	12,577,000
31122	Machinery and Equipment Other than Transport Equipment	2,999,988	3,000,000	3,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	4,000,000	0
Total of Subvote		**161,098,270**	**204,216,000**	**203,646,000**
Total of Programme		**1,852,970,051**	**2,156,661,912**	**2,142,859,100**
PROGRAMME	**80 LOCAL GOVERNMENT AUTHORITIES**			
Subvote	**8072 TRANSFER TO LGAS Â€“ ICT**			
26312	Current Grants to Local Government - cash	0	0	342,566,333
Total of Subvote		**0**	**0**	**342,566,333**
Subvote	**8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	566,886,000
Total of Subvote		**0**	**0**	**566,886,000**
Subvote	**8074 TRANSFER TO LGAS - LEGAL SERVICES UNIT**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
26312	Current Grants to Local Government - cash	0	0	368,820,000
Total of Subvote		**0**	**0**	**368,820,000**
Subvote 8075	**TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	32,903,881,298	38,779,828,515	40,752,950,122
Total of Subvote		**32,903,881,298**	**38,779,828,515**	**40,752,950,122**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	14,650,995,036	16,318,917,184	20,568,878,234
Total of Subvote		**14,650,995,036**	**16,318,917,184**	**20,568,878,234**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	14,741,529,541	17,687,298,457	22,594,052,356
Total of Subvote		**14,741,529,541**	**17,687,298,457**	**22,594,052,356**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	584,740,495	881,050,160	1,082,085,000
Total of Subvote		**584,740,495**	**881,050,160**	**1,082,085,000**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	320,731,000	632,345,883	765,475,000
Total of Subvote		**320,731,000**	**632,345,883**	**765,475,000**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	525,646,004	1,412,196,000	1,495,392,000
Total of Subvote		**525,646,004**	**1,412,196,000**	**1,495,392,000**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	1,609,439,487	2,305,495,600	2,990,216,000
Total of Subvote		**1,609,439,487**	**2,305,495,600**	**2,990,216,000**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	2,126,620,701	360,000,000	922,035,000
Total of Subvote		**2,126,620,701**	**360,000,000**	**922,035,000**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	111,874,400	232,236,720	352,272,000
Total of Subvote		**111,874,400**	**232,236,720**	**352,272,000**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	20,752,037,596	29,355,731,521	34,348,266,955
Total of Subvote		**20,752,037,596**	**29,355,731,521**	**34,348,266,955**
Subvote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
26312	Current Grants to Local Government - cash	134,439,000	416,487,720	540,389,000
Total of Subvote		**134,439,000**	**416,487,720**	**540,389,000**
Subvote 8093	**TRANSFERS TO LGAS - PLAN AND COORDINATION**			
26312	Current Grants to Local Government - cash	0	410,788,720	0
Total of Subvote		**0**	**410,788,720**	**0**
Subvote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	20,835,000	115,435,360	293,650,000
Total of Subvote		**20,835,000**	**115,435,360**	**293,650,000**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	395,110,060	1,030,618,160	1,285,648,000
Total of Subvote		**395,110,060**	**1,030,618,160**	**1,285,648,000**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	49,651,800	128,212,000	168,761,000
Total of Subvote		**49,651,800**	**128,212,000**	**168,761,000**
Subvote 8097	**TRANSFER TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	302,323,000
Total of Subvote		**0**	**0**	**302,323,000**
Subvote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	165,244,000
Total of Subvote		**0**	**0**	**165,244,000**
Subvote 8099	**TRANSFERS TO LGAS - ELECTION**			
26312	Current Grants to Local Government - cash	0	0	54,791,000
Total of Subvote		**0**	**0**	**54,791,000**
Total of Programme		**88,927,531,418**	**110,066,642,000**	**129,960,701,000**
Total of Vote		**94,636,063,403**	**116,071,835,000**	**136,425,261,000**

VOTE 047

RAS SIMIYU

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		193,786,742,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS infections reduced	6,808,000
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	11,610,000
C	Good Governance and Administration servie enhenced	1,961,984,912
D	Access to quality Economic and Social Services improved	14,485,695,588
H	LGAs Transfers	1,126,789,500
X	Management of Environment and Ecosystems Enhanced and Sustained	37,710,000
103	**Recurrent DFund**	
H	LGAs Transfers	18,725,241,000
201	**Development Expenditure - Local**	
C	Good Governance and Administration servie enhenced	4,500,000,000
D	Access to quality Economic and Social Services improved	34,862,113,000
202	**Development Expenditure - Foreign**	
C	Good Governance and Administration servie enhenced	96,118,200
D	Access to quality Economic and Social Services improved	10,802,074,800
203	**EXISS - DFund**	
D	Access to quality Economic and Social Services improved	6,036,165,000
Total of Vote		**286,439,052,000**

VOTE 047

RAS SIMIYU

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

Two hundred thirty billion one hundred forty-two million five hundred eighty-one thousand

(Shs.*230,142,581,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	345,984,000	380,821,000	428,117,000
21113	Personnel Allowances - (Non-Discretionary)	614,358,905	166,640,000	173,540,000
21121	Personal Allowances - In-Kind	6,627,120	21,790,500	50,000,500
22001	Office, General Supplies and Services	84,792,662	59,973,000	72,225,500
22002	Utilities Supplies and Services	24,189,032	36,960,000	37,800,000
22003	Fuel, Oils, Lubricants	236,338,704	102,658,500	106,576,400
22005	Military Supplies and Services	8,800,000	9,600,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	0	351,000	919,901
22007	Rental Expenses	61,611,975	2,100,000	11,282,000
22008	Training - Domestic	35,448,273	23,360,000	23,360,000
22010	Travel - In - Country	815,044,009	578,860,000	639,720,000
22011	Travel Out Of Country	22,407,282	0	0
22012	Communication & Information	4,859,100	2,700,000	2,700,000
22013	Educational Materials, Services and Supplies	0	600,000	600,000
22014	Hospitality Supplies And Services	153,244,117	31,680,000	23,955,000
22019	Routine maintenance and repair of buildings	5,451,000	8,000,000	8,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	100,503,042	76,000,000	76,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,560,000	1,500,000	1,500,000
22032	Other operating Expenses	682,090,516	25,178,000	15,000,000
27310	Employement related Social benefits in cash	0	0	10,178,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,230,000	15,569,000	9,530,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	10,764,199
33181	Trade and advance	0	0	24,868,500
Total of Subvote		**3,209,539,737**	**1,545,341,000**	**1,739,637,000**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	91,252,000	102,050,000	148,724,000
21113	Personnel Allowances - (Non-Discretionary)	11,247,679	11,123,000	21,900,000
21121	Personal Allowances - In-Kind	19,949,374	29,080,000	13,080,000
22001	Office, General Supplies and Services	3,540,574	5,790,000	5,075,000
22003	Fuel, Oils, Lubricants	1,627,754	3,000,000	5,616,800
22008	Training - Domestic	4,076,000	40,700,000	22,186,000
22010	Travel - In - Country	47,516,284	6,800,000	52,183,000
22011	Travel Out Of Country	1,100,000	0	0
22012	Communication & Information	3,208,083	3,600,000	4,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,090,000	3,642,200

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**183,517,748**	**206,233,000**	**276,907,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	80,160,000	81,820,000	76,520,000
21113	Personnel Allowances - (Non-Discretionary)	17,700,000	17,700,000	22,100,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	3,348,598	6,100,000	1,726,200
22003	Fuel, Oils, Lubricants	2,498,516	4,480,000	8,846,800
22008	Training - Domestic	4,376,000	5,494,000	7,000,000
22010	Travel - In - Country	43,600,000	49,720,000	60,270,000
22012	Communication & Information	2,627,000	4,200,000	400,000
22014	Hospitality Supplies And Services	900,000	900,000	900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	10,814,000
31122	Machinery and Equipment Other than Transport Equipment	1,600,000	2,463,000	0
Total of Subvote		**169,890,114**	**185,957,000**	**201,657,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	24,779,999	67,492,000	39,189,000
21113	Personnel Allowances - (Non-Discretionary)	22,560,000	24,840,000	18,900,000
22001	Office, General Supplies and Services	7,925,311	4,452,000	4,525,000
22002	Utilities Supplies and Services	0	4,680,000	0
22003	Fuel, Oils, Lubricants	0	2,821,000	2,757,400
22008	Training - Domestic	0	0	12,260,600
22010	Travel - In - Country	16,020,000	20,780,000	32,880,000
22011	Travel Out Of Country	572,042	1,500,000	0
22012	Communication & Information	4,142,147	5,620,000	7,400,000
22014	Hospitality Supplies And Services	631,440	660,000	660,000
22016	Printing, advertizing and Information Supplies and Services	1,075,000	1,150,000	5,120,000
Total of Subvote		**77,705,939**	**133,995,000**	**123,692,000**
Subvote	**1005 DAS - BARIADI**			
21111	Basic Salaries-Pensionable Posts	188,736,000	224,298,000	214,612,000
21112	Basic Salaries-Non Pensionable Posts	0	0	20,400,000
21113	Personnel Allowances - (Non-Discretionary)	66,440,000	62,840,000	56,550,000
21114	Personnel Allowances - (Discretionary)-Optional	10,390,500	16,800,000	0
21121	Personal Allowances - In-Kind	0	4,193,500	38,040,000
22001	Office, General Supplies and Services	9,516,887	17,056,000	4,973,004
22002	Utilities Supplies and Services	3,695,720	12,360,000	12,515,496
22003	Fuel, Oils, Lubricants	17,959,671	23,317,000	28,542,500
22004	Medical Supplies & Services	560,000	600,000	600,000
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	3,384,500	7,700,000	7,450,000
22010	Travel - In - Country	51,894,132	35,610,000	23,740,000
22012	Communication & Information	600,000	780,000	960,000
22014	Hospitality Supplies And Services	5,040,000	3,780,000	2,760,000
22019	Routine maintenance and repair of buildings	6,000,000	2,000,000	1,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	22,527,969	28,600,000	19,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	515,000	500,000	0
27310	Employement related Social benefits in cash	0	0	500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
28211	Current transfers - Others	0	600,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,994,500	1,000,000
Total of Subvote		**393,260,379**	**451,029,000**	**441,343,000**
Subvote	**1006 DAS - MASWA**			
21111	Basic Salaries-Pensionable Posts	178,590,000	205,820,000	185,744,000
21113	Personnel Allowances - (Non-Discretionary)	30,077,000	38,202,000	38,202,000
21114	Personnel Allowances - (Discretionary)-Optional	9,400,000	12,000,000	12,150,000
21121	Personal Allowances - In-Kind	12,840,000	16,840,000	30,840,000
22001	Office, General Supplies and Services	1,000,000	5,850,000	5,850,000
22002	Utilities Supplies and Services	4,650,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	41,350,239	38,839,500	38,839,500
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	5,728,013	63,340,000	7,400,000
22010	Travel - In - Country	76,430,000	2,250,000	44,150,000
22012	Communication & Information	0	720,000	900,000
22014	Hospitality Supplies And Services	4,749,700	5,200,000	5,200,000
22019	Routine maintenance and repair of buildings	1,862,638	8,546,500	8,256,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,631,826	32,242,000	32,242,000
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	600,000	600,000
Total of Subvote		**388,309,417**	**440,450,000**	**420,374,000**
Subvote	**1007 DAS - MEATU**			
21111	Basic Salaries-Pensionable Posts	183,600,000	197,744,000	232,672,000
21113	Personnel Allowances - (Non-Discretionary)	55,924,332	58,997,000	58,158,000
21114	Personnel Allowances - (Discretionary)-Optional	9,000,000	12,000,000	14,400,000
21121	Personal Allowances - In-Kind	12,385,000	28,840,000	30,840,000
22001	Office, General Supplies and Services	9,600,000	8,550,000	6,850,000
22002	Utilities Supplies and Services	2,640,580	3,600,000	10,200,000
22003	Fuel, Oils, Lubricants	32,433,030	26,043,500	26,043,500
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	1,050,000	1,050,000
22008	Training - Domestic	6,200,000	7,200,000	7,380,000
22010	Travel - In - Country	50,126,000	31,700,000	32,460,000
22012	Communication & Information	400,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	8,292,768	8,885,000	3,315,000
22019	Routine maintenance and repair of buildings	5,335,000	1,600,000	1,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,016,908	20,000,000	16,263,000
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,666,500	3,572,500
Total of Subvote		**385,953,618**	**418,876,000**	**453,804,000**
Subvote	**1008 DAS - BUSEGA**			
21111	Basic Salaries-Pensionable Posts	189,040,000	223,666,000	158,428,000
21113	Personnel Allowances - (Non-Discretionary)	66,846,712	69,455,000	67,112,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21114	Personnel Allowances - (Discretionary)-Optional	7,500,000	10,200,000	9,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	26,000,000
22001	Office, General Supplies and Services	4,189,803	4,275,000	11,050,000
22002	Utilities Supplies and Services	1,630,000	1,560,000	1,560,000
22003	Fuel, Oils, Lubricants	30,822,479	25,581,500	25,581,500
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,580,000	3,000,000	3,000,000
22010	Travel - In - Country	59,479,068	47,360,000	46,750,000
22012	Communication & Information	750,000	400,000	400,000
22014	Hospitality Supplies And Services	3,240,000	3,120,000	3,080,000
22019	Routine maintenance and repair of buildings	0	8,373,500	5,791,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,998,250	17,500,000	7,500,000
22032	Other operating Expenses	0	1,002,000	0
27310	Employement related Social benefits in cash	0	0	1,002,000
28211	Current transfers - Others	0	602,000	602,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,105,000	1,105,000
Total of Subvote		**383,076,312**	**439,200,000**	**373,962,000**
Subvote	**1009 DAS - ITILIMA**			
21111	Basic Salaries-Pensionable Posts	186,368,290	197,018,000	186,904,000
21113	Personnel Allowances - (Non-Discretionary)	32,177,000	29,450,000	43,428,000
21114	Personnel Allowances - (Discretionary)-Optional	3,600,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	12,840,000	28,840,000	30,840,000
22001	Office, General Supplies and Services	7,999,648	8,600,000	8,600,000
22002	Utilities Supplies and Services	600,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	34,624,500	28,665,000	28,665,000
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	7,881,500	7,882,000	6,656,000
22010	Travel - In - Country	67,850,500	52,880,000	40,200,000
22014	Hospitality Supplies And Services	7,531,000	6,435,000	8,460,000
22019	Routine maintenance and repair of buildings	1,035,000	4,035,000	4,035,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	23,293,648	30,000,000	30,000,000
22032	Other operating Expenses	1,434,883	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,059,000	2,500,000
33181	Trade and advance	0	1,500,000	1,962,000
Total of Subvote		**393,235,970**	**415,164,000**	**405,050,000**
Subvote	**1010 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	32,752,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	20,560,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office, General Supplies and Services	0	0	2,500,000
22003	Fuel, Oils, Lubricants	0	0	5,100,000
22010	Travel - In - Country	0	0	58,650,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	0	0	1,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	6,500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,530,000
Total of Subvote		**0**	**0**	**133,752,000**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	36,044,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	30,740,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office, General Supplies and Services	0	0	2,850,000
22003	Fuel, Oils, Lubricants	0	0	15,606,000
22008	Training - Domestic	0	0	5,519,000
22010	Travel - In - Country	0	0	65,340,000
22012	Communication & Information	0	0	650,000
22014	Hospitality Supplies And Services	0	0	4,035,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
Total of Subvote		**0**	**0**	**165,044,000**
Subvote	**1014 LEGAL SERVICES UNIT**			
21111	Basic Salaries-Pensionable Posts	41,340,000	41,340,000	42,420,000
21113	Personnel Allowances - (Non-Discretionary)	3,367,616	17,280,000	19,340,000
21121	Personal Allowances - In-Kind	4,680,000	4,933,000	0
22001	Office, General Supplies and Services	1,226,280	1,550,000	2,325,000
22003	Fuel, Oils, Lubricants	1,348,068	3,150,000	4,321,400
22010	Travel - In - Country	17,580,962	21,420,000	25,320,000
22012	Communication & Information	200,000	1,800,000	4,500,000
22014	Hospitality Supplies And Services	900,000	3,750,000	5,025,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	2,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,051,800	1,200,000	2,751,600
Total of Subvote		**74,694,726**	**98,923,000**	**106,003,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	0	47,340,000	55,596,000
21113	Personnel Allowances - (Non-Discretionary)	5,915,000	14,100,000	18,460,000
22001	Office, General Supplies and Services	1,301,228	3,425,000	2,825,000
22002	Utilities Supplies and Services	0	5,880,000	5,880,000
22003	Fuel, Oils, Lubricants	350,531	2,289,000	2,223,600
22010	Travel - In - Country	21,456,631	33,240,000	41,460,000
22014	Hospitality Supplies And Services	525,000	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	260,744	1,884,000	2,969,400
Total of Subvote		**29,809,134**	**108,158,000**	**132,414,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	15,600,000	16,628,000	17,420,000
21113	Personnel Allowances - (Non-Discretionary)	5,375,000	12,720,000	13,560,000
21121	Personal Allowances - In-Kind	2,940,000	0	2,760,000
22001	Office, General Supplies and Services	2,870,000	4,200,000	950,000
22002	Utilities Supplies and Services	0	2,760,000	0
22003	Fuel, Oils, Lubricants	501,586	3,150,000	7,969,600
22008	Training - Domestic	0	10,620,000	8,950,000
22010	Travel - In - Country	9,870,000	17,250,000	17,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22012	Communication & Information	0	1,502,000	2,699,000
22014	Hospitality Supplies And Services	21,007	0	1,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	530,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,642,400
31122	Machinery and Equipment Other than Transport Equipment	1,996,036	0	0
Total of Subvote		**39,173,629**	**69,360,000**	**76,451,000**
Total of Programme		**5,728,166,722**	**4,512,686,000**	**5,050,090,000**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	156,624,000	121,024,000	78,320,000
21113	Personnel Allowances - (Non-Discretionary)	79,329,997	74,700,000	96,660,000
21121	Personal Allowances - In-Kind	16,003,000	16,680,000	13,680,000
22001	Office, General Supplies and Services	5,875,173	19,329,000	12,950,000
22003	Fuel, Oils, Lubricants	12,424,899	24,750,000	23,330,800
22007	Rental Expenses	600,000	725,000	700,000
22008	Training - Domestic	100,000	0	0
22010	Travel - In - Country	127,499,257	185,000,000	119,080,000
22012	Communication & Information	200,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	11,165,000	22,753,000	15,830,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	7,500,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,220,000	2,097,200
Total of Subvote		**409,821,326**	**475,881,000**	**373,848,000**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	153,432,000	176,962,000	151,188,000
21113	Personnel Allowances - (Non-Discretionary)	3,948,004	13,080,000	19,420,000
21121	Personal Allowances - In-Kind	13,080,000	13,082,000	13,090,000
22001	Office, General Supplies and Services	295,351	3,250,000	2,325,000
22003	Fuel, Oils, Lubricants	8,877,491	12,992,000	11,050,000
22008	Training - Domestic	13,311,000	11,120,000	15,000,000
22009	Training - Foreign	0	11,000	0
22010	Travel - In - Country	51,621,652	62,060,000	80,140,000
22012	Communication & Information	0	3,160,000	2,000,000
22014	Hospitality Supplies And Services	0	4,500,000	3,510,000
22019	Routine maintenance and repair of buildings	0	50,000	190,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,652,464	13,000,000	6,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,580,000
28211	Current transfers - Others	0	1,000,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	0
Total of Subvote		**252,217,962**	**319,267,000**	**306,493,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	81,096,000	91,096,000	135,252,000
21113	Personnel Allowances - (Non-Discretionary)	7,008,700	17,730,000	10,530,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21121	Personal Allowances - In-Kind	12,960,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	3,378,000	4,900,000	3,900,000
22003	Fuel, Oils, Lubricants	8,767,144	12,250,000	19,329,000
22010	Travel - In - Country	33,975,999	36,780,000	51,000,000
22012	Communication & Information	4,000,000	8,000,000	4,000,000
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	13,124,040	15,507,000	15,508,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,926,822	12,100,000	14,500,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,400,000	0	2,500,000
Total of Subvote		**178,136,705**	**212,443,000**	**270,599,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	297,900,000	342,560,000	421,624,000
21113	Personnel Allowances - (Non-Discretionary)	13,100,000	26,210,000	44,880,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	3,006,137	4,060,000	4,450,000
22003	Fuel, Oils, Lubricants	14,692,623	12,040,000	17,000,000
22008	Training - Domestic	4,055,000	3,702,000	412,000
22010	Travel - In - Country	18,053,000	39,280,000	43,700,000
22012	Communication & Information	36,000	188,000	1,000,000
22014	Hospitality Supplies And Services	4,200,000	7,020,000	3,600,000
22019	Routine maintenance and repair of buildings	0	0	3,335,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,288,421	17,200,000	19,500,000
22032	Other operating Expenses	0	2,177,000	2,000,000
28211	Current transfers - Others	0	0	1,000,000
Total of Subvote		**379,411,181**	**467,517,000**	**575,581,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	69,334,711	94,856,000	114,068,000
21113	Personnel Allowances - (Non-Discretionary)	15,019,140	17,500,000	20,300,000
21121	Personal Allowances - In-Kind	13,080,000	17,070,000	17,070,000
22001	Office, General Supplies and Services	7,382,984	10,591,000	8,500,000
22003	Fuel, Oils, Lubricants	9,183,530	36,949,500	36,359,600
22008	Training - Domestic	9,682,715	11,400,500	3,300,000
22010	Travel - In - Country	100,221,989	94,840,000	99,700,000
22014	Hospitality Supplies And Services	1,750,000	1,500,000	3,390,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,542,511	12,510,000	13,741,400
31122	Machinery and Equipment Other than Transport Equipment	1,150,000	0	0
Total of Subvote		**242,347,579**	**297,217,000**	**316,429,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	184,086,000	175,668,000	238,396,000
21113	Personnel Allowances - (Non-Discretionary)	19,174,832	29,176,000	25,963,000
22001	Office, General Supplies and Services	1,680,409	4,350,000	2,725,000
22002	Utilities Supplies and Services	5,880,000	5,880,000	5,880,000
22003	Fuel, Oils, Lubricants	3,688,135	14,070,000	11,288,000
22008	Training - Domestic	9,593,000	52,560,000	23,240,000
22010	Travel - In - Country	24,217,024	4,220,000	68,840,000
22011	Travel Out Of Country	340,000	320,000	0
22014	Hospitality Supplies And Services	750,000	2,775,000	2,970,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,520,000	9,205,000	6,100,000
28211	Current transfers - Others	0	2,000,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,080,000
Total of Subvote		**252,929,400**	**300,224,000**	**387,982,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	15,600,000	61,328,000	45,720,000
21113	Personnel Allowances - (Non-Discretionary)	14,145,000	14,000,000	40,545,000
21121	Personal Allowances - In-Kind	24,075,918	29,080,000	13,080,000
22001	Office, General Supplies and Services	4,839,900	1,350,000	1,350,000
22003	Fuel, Oils, Lubricants	3,674,569	7,350,000	6,999,988
22007	Rental Expenses	230,000	0	0
22008	Training - Domestic	8,858,754	4,770,000	0
22010	Travel - In - Country	17,238,255	32,050,000	32,840,000
22012	Communication & Information	0	0	970,012
22014	Hospitality Supplies And Services	5,340,000	2,080,000	4,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,305,000	0
Total of Subvote		**94,002,396**	**155,313,000**	**155,705,000**
Total of Programme		**1,808,866,548**	**2,227,862,000**	**2,386,637,000**
PROGRAMME	**80 LOCAL GOVERNMENT AUTHORITIES**			
Subvote	**8072 TRANSFER TO LGAS - ICT**			
26312	Current Grants to Local Government - cash	0	0	337,881,870
Total of Subvote		**0**	**0**	**337,881,870**
Subvote	**8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	613,628,000
Total of Subvote		**0**	**0**	**613,628,000**
Subvote	**8074 TRANSFER TO LGAS - LEGAL SERVICES UNIT**			
26312	Current Grants to Local Government - cash	0	0	342,952,000
Total of Subvote		**0**	**0**	**342,952,000**
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	84,039,786,805	91,540,979,000	99,239,792,212
26322	Capital Grants to Local Government - cash	62,142,500	0	0
Total of Subvote		**84,101,929,305**	**91,540,979,000**	**99,239,792,212**
Subvote	**8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	36,475,092,842	41,451,420,000	46,187,768,863
26322	Capital Grants to Local Government - cash	116,375,000	0	0
Total of Subvote		**36,591,467,842**	**41,451,420,000**	**46,187,768,863**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8077	**TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**			
26312	Current Grants to Local Government - cash	140,367,000	0	136,800,000
Total of Subvote		**140,367,000**	**0**	**136,800,000**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	21,890,191,030	26,284,795,000	29,786,031,561
26322	Capital Grants to Local Government - cash	403,007,500	0	0
Total of Subvote		**22,293,198,530**	**26,284,795,000**	**29,786,031,561**
Subvote 8079	**TRANSFERS TO LGAS - PREVENTIVE SERVICES**			
26312	Current Grants to Local Government - cash	0	0	3,385,352,878
Total of Subvote		**0**	**0**	**3,385,352,878**
Subvote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	0	0	1,676,681,602
Total of Subvote		**0**	**0**	**1,676,681,602**
Subvote 8081	**TRANSFERS TO LGAS - DISPENSARIES**			
26312	Current Grants to Local Government - cash	0	0	891,435,000
Total of Subvote		**0**	**0**	**891,435,000**
Subvote 8082	**TRANSFERS TO LGAS - WORKS**			
26312	Current Grants to Local Government - cash	141,682,000	884,672,000	1,429,433,520
26322	Capital Grants to Local Government - cash	85,068,000	0	0
Total of Subvote		**226,750,000**	**884,672,000**	**1,429,433,520**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	459,395,677	612,677,999	895,890,520
Total of Subvote		**459,395,677**	**612,677,999**	**895,890,520**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	638,012,960	2,092,002,000	2,289,517,040
Total of Subvote		**638,012,960**	**2,092,002,000**	**2,289,517,040**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	2,976,749,597	4,687,967,000	6,364,538,747
26322	Capital Grants to Local Government - cash	291,679,000	396,867,000	0
Total of Subvote		**3,268,428,597**	**5,084,834,000**	**6,364,538,747**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	68,671,503	1,055,390,000	1,219,628,177
26322	Capital Grants to Local Government - cash	0	0	460,000,000
Total of Subvote		**68,671,503**	**1,055,390,000**	**1,679,628,177**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	0	356,104,000	666,712,270
Total of Subvote		**0**	**356,104,000**	**666,712,270**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	22,300,085,531	34,082,702,001	24,465,692,720
26322	Capital Grants to Local Government - cash	4,906,798,253	0	0
Total of Subvote		**27,206,883,784**	**34,082,702,001**	**24,465,692,720**
Subvote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	0	292,950,000	492,552,000
Total of Subvote		**0**	**292,950,000**	**492,552,000**
Subvote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	0	89,314,000	91,473,520
Total of Subvote		**0**	**89,314,000**	**91,473,520**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	140,367,200	1,064,435,000	1,151,997,940
Total of Subvote		**140,367,200**	**1,064,435,000**	**1,151,997,940**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	0	101,211,000	45,074,000
Total of Subvote		**0**	**101,211,000**	**45,074,000**
Subvote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	517,523,560
Total of Subvote		**0**	**0**	**517,523,560**
Subvote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	17,496,000
Total of Subvote		**0**	**0**	**17,496,000**
Total of Programme		**175,135,472,398**	**204,993,486,000**	**222,705,854,000**
Total of Vote		**182,672,505,668**	**211,734,034,000**	**230,142,581,000**

VOTE 054

RAS NJOMBE

VISION

A strong and inclusive Regional Secretariat that effectively coordinates and promotes sustainable development and quality service delivery

MISSION

To provide effective administrative, technical, and capacity-building support through coordination, innovation, partnerships, and efficient resource use to promote inclusive and sustainable development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		176,052,749,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Strengthen Governance, Leadership, and Institutional Capacity	2,164,092,400
B	Enhance Human Capabilities and Social Services Delivery	18,018,725,500
C	Promote Inclusive Economic Growth and Productivity	74,860,000
D	Build Climate Resilience and Sustainable Infrastructure	40,534,600
E	Improve Monitoring, Evaluation, Learning, and Accountability	409,097,500
103	**Recurrent DFund**	
A	Strengthen Governance, Leadership, and Institutional Capacity	30,506,635,000
201	**Development Expenditure - Local**	
B	Enhance Human Capabilities and Social Services Delivery	37,397,762,000
D	Build Climate Resilience and Sustainable Infrastructure	1,186,000,000
202	**Development Expenditure - Foreign**	
B	Enhance Human Capabilities and Social Services Delivery	5,674,180,000
D	Build Climate Resilience and Sustainable Infrastructure	17,193,000
203	**EXISS - DFund**	
A	Strengthen Governance, Leadership, and Institutional Capacity	16,353,969,000
Total of Vote		**287,895,798,000**

VOTE 054

RAS NJOMBE

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

Two hundred twenty-seven billion two hundred sixty-six million six hundred ninety-four thousand

(Shs.*227,266,694,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	438,683,000	558,558,000	580,539,000
21112	Basic Salaries-Non Pensionable Posts	3,286,000	2,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	202,156,050	194,460,000	183,100,000
21114	Personnel Allowances - (Discretionary)-Optional	0	10,000,000	28,800,000
21121	Personal Allowances - In-Kind	78,401,500	100,455,000	122,115,000
22001	Office, General Supplies and Services	155,127,637	144,578,000	141,068,000
22002	Utilities Supplies and Services	13,961,511	21,600,000	27,600,000
22003	Fuel, Oils, Lubricants	247,719,673	144,600,000	140,197,000
22004	Medical Supplies & Services	2,000,000	1,600,000	1,000,000
22005	Military Supplies and Services	13,400,000	12,000,000	18,000,000
22006	Clothing,Bedding, Footwear and Services	0	10,600,000	8,200,000
22008	Training - Domestic	52,196,710	21,460,000	16,600,000
22009	Training - Foreign	0	2,000,000	5,450,000
22010	Travel - In - Country	578,411,994	212,280,000	275,140,000
22011	Travel Out Of Country	6,000,000	7,500,000	9,300,000
22012	Communication & Information	68,019,400	70,128,000	71,800,000
22013	Educational Materials, Services and Supplies	2,500,000	5,000,000	7,250,000
22014	Hospitality Supplies And Services	49,727,000	60,500,000	4,000,000
22016	Printing, advertizing and Information Supplies and Services	300,000	2,600,000	600,000
22019	Routine maintenance and repair of buildings	500,000	500,000	500,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	5,000,000	5,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	106,095,272	47,381,000	53,880,000
22031	Expenses on Professional Fees and charges	1,500,000	2,600,000	10,200,000
22032	Other operating Expenses	1,000,000	18,000,000	12,510,000
25120	Public Financial Corporations	0	2,110,000	2,110,000
27310	Employement related Social benefits in cash	0	0	10,000,000
28211	Current transfers - Others	0	0	31,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	7,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	5,000,000	4,000,000
33181	Trade and advance	0	22,572,000	20,404,000
Total of Subvote		**2,020,985,746**	**1,691,082,000**	**1,797,363,000**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	145,543,000	188,492,000	209,808,000
21113	Personnel Allowances - (Non-Discretionary)	5,760,000	17,775,000	17,940,000
21121	Personal Allowances - In-Kind	14,540,000	29,560,000	13,560,000
22001	Office, General Supplies and Services	2,956,000	3,100,000	5,500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,187,210	4,795,000	11,900,000
22008	Training - Domestic	2,700,000	5,400,000	10,360,000
22010	Travel - In - Country	41,057,000	52,630,000	62,990,000
22031	Expenses on Professional Fees and charges	0	1,440,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	4,450,000
Total of Subvote		**215,743,210**	**307,192,000**	**338,508,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	53,820,000	54,000,000	58,579,000
21113	Personnel Allowances - (Non-Discretionary)	5,690,000	3,620,000	9,750,000
21121	Personal Allowances - In-Kind	14,170,000	29,080,000	13,080,000
22001	Office, General Supplies and Services	0	1,530,000	600,000
22003	Fuel, Oils, Lubricants	0	9,800,000	5,330,500
22008	Training - Domestic	1,050,000	2,500,000	11,714,500
22010	Travel - In - Country	27,600,000	21,730,000	28,785,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,000,000
Total of Subvote		**102,330,000**	**122,760,000**	**132,339,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	31,759,000	56,676,000	38,064,000
21113	Personnel Allowances - (Non-Discretionary)	17,328,000	18,534,500	39,730,000
21121	Personal Allowances - In-Kind	2,990,000	4,860,000	2,760,000
22001	Office, General Supplies and Services	2,619,000	5,600,000	3,751,500
22003	Fuel, Oils, Lubricants	0	10,150,000	3,500,000
22008	Training - Domestic	2,024,000	6,000,000	19,950,000
22010	Travel - In - Country	9,700,000	9,790,000	0
22014	Hospitality Supplies And Services	0	0	1,230,000
22016	Printing, advertizing and Information Supplies and Services	2,506,000	6,090,000	5,163,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	4,940,000
Total of Subvote		**68,926,000**	**123,200,500**	**119,588,500**
Subvote	**1005 DAS - NJOMBE**			
21111	Basic Salaries-Pensionable Posts	206,823,000	267,722,000	264,816,000
21113	Personnel Allowances - (Non-Discretionary)	30,296,315	45,070,000	72,240,000
21121	Personal Allowances - In-Kind	48,643,080	36,720,000	38,040,000
22001	Office, General Supplies and Services	1,720,000	2,800,000	4,266,000
22002	Utilities Supplies and Services	2,071,004	1,100,000	4,560,000
22003	Fuel, Oils, Lubricants	42,377,605	57,554,000	42,322,000
22005	Military Supplies and Services	3,296,838	3,400,000	2,400,000
22008	Training - Domestic	1,900,000	2,400,000	7,050,000
22010	Travel - In - Country	60,033,162	55,100,000	41,640,000
22012	Communication & Information	480,000	2,580,000	300,000
22014	Hospitality Supplies And Services	1,300,000	500,000	5,055,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	16,107,193	20,100,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	90,000	3,000,000	0
22032	Other operating Expenses	0	500,000	0
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	500,000	500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	2,800,000	8,000,000	6,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	451,000
Total of Subvote		**417,938,196**	**507,046,000**	**504,140,000**
Subvote	**1006 DAS - MAKETE**			
21111	Basic Salaries-Pensionable Posts	240,099,000	238,016,000	253,452,000
21113	Personnel Allowances - (Non-Discretionary)	33,286,000	44,500,000	62,870,000
21114	Personnel Allowances - (Discretionary)-Optional	0	3,600,000	0
21121	Personal Allowances - In-Kind	14,005,000	15,855,000	30,840,000
22001	Office, General Supplies and Services	376,000	8,458,000	3,516,000
22002	Utilities Supplies and Services	0	1,200,000	2,760,000
22003	Fuel, Oils, Lubricants	55,217,600	66,535,000	51,989,000
22005	Military Supplies and Services	2,400,000	3,240,000	2,400,000
22008	Training - Domestic	1,700,000	7,000,000	7,390,000
22010	Travel - In - Country	101,906,500	48,150,000	68,170,000
22012	Communication & Information	200,000	2,580,000	1,500,000
22014	Hospitality Supplies And Services	1,490,000	540,000	4,830,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,999,500	43,500,000	14,000,000
22032	Other operating Expenses	0	500,000	0
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,100,000	11,600,000	6,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	493,000
Total of Subvote		**463,779,600**	**495,774,000**	**511,210,000**
Subvote	**1007 DAS - LUDEWA**			
21111	Basic Salaries-Pensionable Posts	207,747,000	235,502,000	231,492,000
21112	Basic Salaries-Non Pensionable Posts	0	0	1,800,000
21113	Personnel Allowances - (Non-Discretionary)	34,956,878	24,516,000	53,260,000
21121	Personal Allowances - In-Kind	33,894,422	68,760,000	54,040,000
22001	Office, General Supplies and Services	6,373,000	6,000,000	4,773,000
22002	Utilities Supplies and Services	1,057,177	1,200,000	1,608,000
22003	Fuel, Oils, Lubricants	42,067,540	64,652,000	49,206,500
22005	Military Supplies and Services	2,200,000	4,400,000	2,400,000
22008	Training - Domestic	4,173,000	5,850,000	7,000,000
22010	Travel - In - Country	65,494,575	42,900,000	47,780,000
22012	Communication & Information	280,000	1,980,000	1,380,000
22014	Hospitality Supplies And Services	1,000,000	0	3,010,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	43,911,168	27,500,000	23,000,000
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,994,400	7,200,000	5,700,500
31123	Machinery and Equipment not Elsewhere Classfied	0	800,000	800,000
Total of Subvote		**449,149,159**	**493,260,000**	**489,250,000**
Subvote	**1008 DAS - WANGING'OMBE**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	200,643,000	216,080,000	212,652,000
21113	Personnel Allowances - (Non-Discretionary)	24,100,000	26,180,000	50,860,000
21121	Personal Allowances - In-Kind	47,370,000	37,290,000	54,040,000
22001	Office, General Supplies and Services	8,210,225	6,300,000	2,481,000
22003	Fuel, Oils, Lubricants	46,119,435	59,605,000	34,440,000
22005	Military Supplies and Services	2,200,000	3,400,000	2,400,000
22008	Training - Domestic	2,000,000	4,800,000	6,750,000
22010	Travel - In - Country	65,239,000	65,100,000	55,600,000
22012	Communication & Information	191,000	200,000	600,000
22014	Hospitality Supplies And Services	995,000	0	3,900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,649,712	28,155,000	19,000,000
22032	Other operating Expenses	0	300,000	0
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	4,768,000	4,341,000	5,100,000
Total of Subvote		**414,485,372**	**452,251,000**	**448,823,000**
Subvote	**1010 MONITORING AND EVALUATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,460,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	2,000,000
22003	Fuel, Oils, Lubricants	0	0	7,948,500
22008	Training - Domestic	0	0	48,880,000
22010	Travel - In - Country	0	0	25,050,000
22012	Communication & Information	0	0	399,500
22014	Hospitality Supplies And Services	0	0	2,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	542,000
28211	Current transfers - Others	0	0	1,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	920,000
Total of Subvote		**0**	**0**	**100,000,000**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	58,308,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	23,750,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office, General Supplies and Services	0	0	4,470,000
22003	Fuel, Oils, Lubricants	0	0	7,980,000
22008	Training - Domestic	0	0	5,280,000
22010	Travel - In - Country	0	0	58,580,000
22012	Communication & Information	0	0	7,000,000
22014	Hospitality Supplies And Services	0	0	7,480,000
22031	Expenses on Professional Fees and charges	0	0	1,200,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	9,000,000
Total of Subvote		**0**	**0**	**186,308,000**
Subvote	**1014 LEGAL SERVICES UNIT**			
21111	Basic Salaries-Pensionable Posts	27,888,000	57,756,000	31,104,000
21113	Personnel Allowances - (Non-Discretionary)	3,810,000	9,420,000	3,800,000
21121	Personal Allowances - In-Kind	0	4,395,000	9,480,000
22001	Office, General Supplies and Services	59,000	2,600,000	720,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,127,162	2,415,000	2,205,000
22008	Training - Domestic	0	0	4,680,000
22010	Travel - In - Country	28,215,000	23,080,000	20,210,000
22014	Hospitality Supplies And Services	0	0	315,000
22031	Expenses on Professional Fees and charges	0	500,000	1,000,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**62,099,162**	**100,666,000**	**74,014,000**
Subvote 1015	**ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	55,227,000	47,892,000	66,540,000
21113	Personnel Allowances - (Non-Discretionary)	16,990,000	31,880,000	29,400,000
21121	Personal Allowances - In-Kind	3,060,000	8,580,000	2,760,000
22001	Office, General Supplies and Services	0	1,000,000	1,630,000
22003	Fuel, Oils, Lubricants	2,820,985	4,550,000	4,550,000
22008	Training - Domestic	12,192,000	19,120,000	18,200,000
22010	Travel - In - Country	33,160,000	9,000,000	14,620,000
22014	Hospitality Supplies And Services	0	0	2,970,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,250,000	0	0
Total of Subvote		**124,699,985**	**122,522,000**	**141,170,000**
Subvote 1016	**GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	9,360,000	35,040,000	10,980,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,010,000	6,660,000
21121	Personal Allowances - In-Kind	57,000	0	120,000
22001	Office, General Supplies and Services	1,571,000	1,200,000	1,990,000
22003	Fuel, Oils, Lubricants	6,568,304	8,400,000	5,950,000
22008	Training - Domestic	0	1,800,000	5,100,000
22010	Travel - In - Country	22,321,590	14,400,000	7,680,000
22016	Printing, advertizing and Information Supplies and Services	0	2,190,000	0
31122	Machinery and Equipment Other than Transport Equipment	350,000	8,500,000	10,000,000
Total of Subvote		**40,227,894**	**72,540,000**	**48,480,000**
Subvote 8099	**TRANSFERS TO LGAS - ELECTION UNIT**			
26312	Current Grants to Local Government - cash	0	0	650,093,800
Total of Subvote		**0**	**0**	**650,093,800**
Total of Programme		**4,380,364,325**	**4,488,293,500**	**5,541,287,300**
PROGRAMME 20	**DEVELOPMENT**			
Subvote 2001	**PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	137,514,000	154,898,000	61,356,000
21113	Personnel Allowances - (Non-Discretionary)	26,876,000	42,520,000	71,620,000
21114	Personnel Allowances - (Discretionary)-Optional	0	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	26,580,000	29,730,000	29,080,000
22001	Office, General Supplies and Services	8,760,900	24,375,000	22,235,000
22003	Fuel, Oils, Lubricants	26,957,283	44,975,000	26,775,000
22007	Rental Expenses	250,000	2,701,000	1,901,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22008	Training - Domestic	6,185,000	5,910,000	2,110,000
22010	Travel - In - Country	221,520,500	186,990,000	102,010,000
22012	Communication & Information	0	1,000,000	0
22014	Hospitality Supplies And Services	5,169,000	10,410,000	17,580,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	790,000	13,645,000	10,645,000
22031	Expenses on Professional Fees and charges	3,040,000	1,500,000	1,500,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**463,642,683**	**529,154,000**	**357,312,000**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	240,626,440	185,916,000	208,416,000
21113	Personnel Allowances - (Non-Discretionary)	2,812,300	11,300,000	10,180,000
21121	Personal Allowances - In-Kind	12,240,000	32,780,000	13,530,000
22001	Office, General Supplies and Services	0	2,360,000	6,200,000
22003	Fuel, Oils, Lubricants	8,720,548	18,375,000	16,754,500
22010	Travel - In - Country	95,046,000	79,880,000	92,210,000
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,179,500	10,000,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**359,945,288**	**335,290,500**	**357,790,500**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	179,856,000	187,776,000	170,760,000
21113	Personnel Allowances - (Non-Discretionary)	2,430,000	4,865,000	12,069,900
21121	Personal Allowances - In-Kind	14,170,000	16,230,000	15,790,000
22001	Office, General Supplies and Services	602,000	1,600,000	2,745,100
22003	Fuel, Oils, Lubricants	5,186,076	9,240,000	9,439,500
22008	Training - Domestic	7,180,000	16,280,000	2,000,000
22010	Travel - In - Country	49,939,000	34,270,000	24,750,000
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	10,030,000	7,200,000
22031	Expenses on Professional Fees and charges	3,260,000	4,000,000	7,300,500
22032	Other operating Expenses	0	1,120,000	2,340,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	18,000,000
Total of Subvote		**263,123,076**	**289,911,000**	**272,895,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	353,698,000	355,308,000	387,252,000
21113	Personnel Allowances - (Non-Discretionary)	3,920,000	18,130,000	34,450,000
21121	Personal Allowances - In-Kind	18,118,742	20,430,000	18,730,000
22001	Office, General Supplies and Services	746,000	3,800,000	2,400,000
22002	Utilities Supplies and Services	0	0	1,800,000
22003	Fuel, Oils, Lubricants	4,841,896	5,250,000	6,800,000
22010	Travel - In - Country	45,238,000	30,010,000	39,980,000
22014	Hospitality Supplies And Services	900,000	0	3,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,000,000	17,040,000	12,000,000
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	500,000	1,400,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**429,462,638**	**451,468,000**	**508,412,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	105,065,000	103,636,000	148,188,000
21113	Personnel Allowances - (Non-Discretionary)	201,000	1,500,000	2,130,000
21121	Personal Allowances - In-Kind	30,400,000	13,455,000	13,470,000
22001	Office, General Supplies and Services	0	2,490,000	2,390,000
22003	Fuel, Oils, Lubricants	7,148,175	10,430,000	18,242,000
22008	Training - Domestic	7,530,000	21,935,000	22,385,000
22010	Travel - In - Country	46,987,000	83,200,000	88,390,000
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,294,342	6,670,000	9,673,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	6,000,000
Total of Subvote		**199,125,517**	**246,816,000**	**311,368,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	33,589,054	133,068,000	173,520,000
21113	Personnel Allowances - (Non-Discretionary)	2,640,000	11,344,000	9,374,000
21121	Personal Allowances - In-Kind	17,170,000	16,530,000	13,080,000
22001	Office, General Supplies and Services	0	1,800,000	1,904,500
22003	Fuel, Oils, Lubricants	6,625,176	20,020,000	17,090,500
22006	Clothing,Bedding, Footwear and Services	0	2,500,000	2,500,000
22010	Travel - In - Country	53,138,000	47,670,000	70,890,000
22014	Hospitality Supplies And Services	762,000	0	2,925,000
22016	Printing, advertizing and Information Supplies and Services	0	1,200,000	1,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	6,400,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
28211	Current transfers - Others	0	5,500,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	0
Total of Subvote		**113,924,230**	**249,032,000**	**304,484,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	108,440	109,818,000	38,808,000
21113	Personnel Allowances - (Non-Discretionary)	2,160,000	3,253,000	6,853,000
21121	Personal Allowances - In-Kind	17,170,000	22,080,000	13,080,000
22001	Office, General Supplies and Services	1,200,000	3,600,000	3,750,000
22003	Fuel, Oils, Lubricants	3,794,074	10,325,000	10,545,500
22010	Travel - In - Country	44,674,005	46,708,000	37,597,500
22014	Hospitality Supplies And Services	1,300,000	1,500,000	4,440,000
22016	Printing, advertizing and Information Supplies and Services	0	12,800,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,500,000	1,500,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**70,406,519**	**212,084,000**	**117,074,000**
Total of Programme		**1,899,629,951**	**2,313,755,500**	**2,229,335,500**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8072	**TRANSFER TO LGAS - ICT**			
26312	Current Grants to Local Government - cash	0	0	329,946,000
Total of Subvote		**0**	**0**	**329,946,000**
Subvote 8073	**TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	347,021,400
Total of Subvote		**0**	**0**	**347,021,400**
Subvote 8074	**TRANSFER TO LGAS - LEGAL SERVICES UNIT**			
26312	Current Grants to Local Government - cash	0	0	214,140,700
Total of Subvote		**0**	**0**	**214,140,700**
Subvote 8075	**TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	56,488,677,008	59,662,849,000	56,128,131,349
Total of Subvote		**56,488,677,008**	**59,662,849,000**	**56,128,131,349**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	39,245,418,000	47,015,738,000	46,138,913,048
Total of Subvote		**39,245,418,000**	**47,015,738,000**	**46,138,913,048**
Subvote 8077	**TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**			
26312	Current Grants to Local Government - cash	0	0	300,000,000
Total of Subvote		**0**	**0**	**300,000,000**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	31,556,026,000	34,267,333,000	36,832,896,048
Total of Subvote		**31,556,026,000**	**34,267,333,000**	**36,832,896,048**
Subvote 8079	**TRANSFERS TO LGAS - PREVENTIVE SERVICES**			
26312	Current Grants to Local Government - cash	134,521,000	285,999,000	1,564,635,800
Total of Subvote		**134,521,000**	**285,999,000**	**1,564,635,800**
Subvote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	169,599,000	385,769,000	1,245,250,000
Total of Subvote		**169,599,000**	**385,769,000**	**1,245,250,000**
Subvote 8081	**TRANSFERS TO LGAS - DISPENSARIES**			
26312	Current Grants to Local Government - cash	183,824,000	477,118,000	959,315,000
Total of Subvote		**183,824,000**	**477,118,000**	**959,315,000**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,141,236,000	1,456,950,000	9,870,406,600

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**1,141,236,000**	**1,456,950,000**	**9,870,406,600**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	738,625,550	888,101,000	1,786,861,900
Total of Subvote		**738,625,550**	**888,101,000**	**1,786,861,900**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,778,512,000	2,574,141,000	13,418,264,360
Total of Subvote		**1,778,512,000**	**2,574,141,000**	**13,418,264,360**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	4,405,236,000	6,302,955,000	7,645,531,000
Total of Subvote		**4,405,236,000**	**6,302,955,000**	**7,645,531,000**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	765,145,000	1,233,627,000	2,849,373,640
Total of Subvote		**765,145,000**	**1,233,627,000**	**2,849,373,640**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	405,685,500	620,463,000	773,584,700
Total of Subvote		**405,685,500**	**620,463,000**	**773,584,700**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	10,826,213,499	39,656,488,000	31,561,773,074
26322	Capital Grants to Local Government - cash	9,952,861,208	4,375,175,000	0
Total of Subvote		**20,779,074,707**	**44,031,663,000**	**31,561,773,074**
Subvote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	0	561,766,000	1,015,422,100
Total of Subvote		**0**	**561,766,000**	**1,015,422,100**
Subvote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	0	287,792,000	1,031,935,800
Total of Subvote		**0**	**287,792,000**	**1,031,935,800**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	0	1,491,765,000	4,175,339,995
Total of Subvote		**0**	**1,491,765,000**	**4,175,339,995**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	0	241,423,000	569,344,900
Total of Subvote		**0**	**241,423,000**	**569,344,900**
Subvote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
26312	Current Grants to Local Government - cash	0	0	441,716,899
Total of Subvote		**0**	**0**	**441,716,899**
Subvote	**8098 TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	296,266,887
Total of Subvote		**0**	**0**	**296,266,887**
Total of Programme		**157,791,579,766**	**201,785,452,000**	**219,496,071,200**
Total of Vote		**164,071,574,042**	**208,587,501,000**	**227,266,694,000**

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 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		264,095,398,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services in reducing HIV/AIDS infection improved	9,310,000
B	Human resources and good governance, peace and community safety strengthened	3,498,146,594
C	Access to social services, sustainable livelihoods and equitable inclusive development improved	348,214,335
D	Resilient, inclusive and competitive upper-middle income economy enhanced	335,889,697
E	Application of digital technologies for inclusive socio-economic development improved	67,005,000
F	Communities enhanced through green energy, environmental protection, disaster response and emergency preparedness	3,750,000
G	Planning and implementation systems for sustainable development enhanced	175,820,394
I	Socio-economic service delivery and Administration in LGAs improved	13,150,433,980
103	**Recurrent DFund**	
I	Socio-economic service delivery and Administration in LGAs improved	37,790,143,000
201	**Development Expenditure - Local**	
B	Human resources and good governance, peace and community safety strengthened	2,158,000,000
C	Access to social services, sustainable livelihoods and equitable inclusive development improved	318,595,000
G	Planning and implementation systems for sustainable development enhanced	350,000,000
I	Socio-economic service delivery and Administration in LGAs improved	38,841,654,000
202	**Development Expenditure - Foreign**	
A	Services in reducing HIV/AIDS infection improved	53,004,000
C	Access to social services, sustainable livelihoods and equitable inclusive development improved	181,113,000
D	Resilient, inclusive and competitive upper-middle income economy enhanced	20,370,000
F	Communities enhanced through green energy, environmental protection, disaster response and emergency preparedness	23,765,000
I	Socio-economic service delivery and Administration in LGAs improved	12,714,337,000
203	**EXISS - DFund**	
I	Socio-economic service delivery and Administration in LGAs improved	26,038,873,000

Total of Vote	**400,173,822,000**

VOTE 063

RAS GEITA

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

Three hundred nineteen billion four hundred seventy-four million one hundred eleven thousand

(Shs.*319,474,111,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	505,543,326	399,288,000	425,144,000
21112	Basic Salaries-Non Pensionable Posts	3,770,000	5,000	5,000
21113	Personnel Allowances - (Non-Discretionary)	427,883,765	194,451,018	224,718,018
21114	Personnel Allowances - (Discretionary)-Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	83,563,000	29,765,000	51,365,000
21211	Pension benefits	11,138,102	0	0
21221	Pension benefits	0	15,000,000	0
22001	Office, General Supplies and Services	23,070,179	10,911,641	13,389,641
22002	Utilities Supplies and Services	20,550,000	21,600,000	21,600,000
22003	Fuel, Oils, Lubricants	171,112,896	120,858,700	135,860,700
22005	Military Supplies and Services	12,465,000	20,000,000	20,000,000
22006	Clothing,Bedding, Footwear and Services	3,995,600	1,500,000	1,500,000
22007	Rental Expenses	1,430,999	19,700,000	19,700,000
22008	Training - Domestic	29,303,473	49,600,000	55,600,000
22009	Training - Foreign	0	100,000	100,000
22010	Travel - In - Country	796,952,578	194,667,100	259,680,100
22011	Travel Out Of Country	0	150,000	150,000
22012	Communication & Information	5,193,991	16,750,000	16,750,000
22014	Hospitality Supplies And Services	31,448,000	29,700,000	8,000,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	90,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	148,914,720	70,000,000	160,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	72,406,601	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,500,000	10,000,000	10,000,000
22032	Other operating Expenses	12,830,566	10,000,000	0
27210	Social Assistance Benefits In-cash	0	0	350,000
27310	Employement related Social benefits in cash	0	0	10,000,000
28211	Current transfers - Others	0	4,000,000	4,000,000
31121	Transportation Equipment	0	4,772,642	4,762,642
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	4,000,000	4,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	11,400,004	11,400,004
33181	Trade and advance	0	8,000,000	4,000,000
Total of Subvote		**2,372,072,796**	**1,337,219,105**	**1,463,075,105**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	158,511,329	172,075,000	192,075,000
21113	Personnel Allowances - (Non-Discretionary)	72,687,101	54,600,000	64,960,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21114	Personnel Allowances - (Discretionary)-Optional	0	0	2,300,000
21121	Personal Allowances - In-Kind	13,080,000	13,380,000	27,080,000
22001	Office, General Supplies and Services	1,619,956	8,702,159	4,550,004
22003	Fuel, Oils, Lubricants	150,000	3,500,000	1,093,155
22008	Training - Domestic	4,875,000	4,100,000	7,800,000
22009	Training - Foreign	0	1,200,000	0
22010	Travel - In - Country	34,666,907	43,730,000	15,670,000
22011	Travel Out Of Country	0	0	8,854,000
22013	Educational Materials, Services and Supplies	300,000	300,000	0
22014	Hospitality Supplies And Services	0	240,000	1,320,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	6,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	500,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	400,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,225,000
Total of Subvote		**285,890,293**	**308,327,159**	**328,327,159**
Subvote	**1003 INTERNAL AUDIT**			
21111	Basic Salaries-Pensionable Posts	54,600,000	67,236,000	77,236,000
21113	Personnel Allowances - (Non-Discretionary)	39,045,000	41,660,000	42,200,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	4,081,971	6,000,000	5,000,000
22003	Fuel, Oils, Lubricants	649,777	7,140,000	3,000,000
22008	Training - Domestic	2,563,944	2,100,000	5,452,359
22010	Travel - In - Country	19,104,056	24,870,000	20,870,000
22012	Communication & Information	0	0	540,000
22014	Hospitality Supplies And Services	1,207,200	4,950,000	7,725,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,493,987	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,705,372	0
28211	Current transfers - Others	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	800,000	468,000	2,000,000
33181	Trade and advance	0	0	100,000
Total of Subvote		**135,131,948**	**170,703,359**	**180,703,359**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	63,992,000	108,905,000	118,905,000
21113	Personnel Allowances - (Non-Discretionary)	31,605,918	40,580,000	40,560,000
22001	Office, General Supplies and Services	2,838,737	3,700,000	3,500,000
22003	Fuel, Oils, Lubricants	1,102,140	437,500	3,800,000
22008	Training - Domestic	10,799,737	19,800,000	25,820,000
22010	Travel - In - Country	26,748,085	32,946,553	27,800,000
22012	Communication & Information	5,444,450	4,800,000	4,284,053
22014	Hospitality Supplies And Services	0	960,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	800,000	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
22031	Expenses on Professional Fees and charges	0	240,000	0
22032	Other operating Expenses	8,924,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	4,867,500	7,500,000	4,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,000,000
Total of Subvote		**156,322,567**	**220,669,053**	**230,669,053**
Subvote	**1005 DAS - GEITA**			
21111	Basic Salaries-Pensionable Posts	222,196,000	212,448,000	227,448,000
21112	Basic Salaries-Non Pensionable Posts	12,595,000	7,200,000	18,000,000
21113	Personnel Allowances - (Non-Discretionary)	43,211,058	54,238,000	49,420,000
21121	Personal Allowances - In-Kind	28,840,000	25,040,000	12,840,000
22001	Office, General Supplies and Services	1,930,256	8,760,600	8,512,600
22002	Utilities Supplies and Services	3,872,493	2,400,000	5,000,000
22003	Fuel, Oils, Lubricants	23,438,471	26,250,000	28,700,000
22005	Military Supplies and Services	2,690,000	2,400,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	300,000	300,000	1,200,000
22008	Training - Domestic	6,486,000	24,980,000	11,000,000
22010	Travel - In - Country	51,619,512	44,680,000	54,500,000
22012	Communication & Information	200,000	4,960,000	3,200,000
22013	Educational Materials, Services and Supplies	1,000,000	0	1,500,000
22014	Hospitality Supplies And Services	7,599,800	4,000,000	6,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,184,815	26,760,000	20,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,250,000	3,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	1,200,000
22032	Other operating Expenses	0	1,000,000	0
27210	Social Assistance Benefits In-cash	0	0	6,000,000
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,925,000	500,000	400,000
33181	Trade and advance	0	2,000	2,000,000
Total of Subvote		**425,338,404**	**452,420,600**	**467,420,600**
Subvote	**1006 DAS - BUKOMBE**			
21111	Basic Salaries-Pensionable Posts	217,958,000	233,928,000	243,928,000
21112	Basic Salaries-Non Pensionable Posts	5,400,000	4,800,000	3,600,000
21113	Personnel Allowances - (Non-Discretionary)	51,628,740	62,149,600	49,840,000
21121	Personal Allowances - In-Kind	19,755,000	34,840,000	13,380,000
22001	Office, General Supplies and Services	2,923,989	7,199,995	13,507,205
22002	Utilities Supplies and Services	1,129,954	600,000	1,800,000
22003	Fuel, Oils, Lubricants	33,002,990	40,283,005	45,573,395
22005	Military Supplies and Services	4,000,000	3,600,000	3,600,000
22008	Training - Domestic	5,700,000	42,200,000	10,500,000
22010	Travel - In - Country	76,794,000	11,500,000	62,522,000
22012	Communication & Information	150,000	200,000	0
22013	Educational Materials, Services and Supplies	1,500,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	4,559,400	1,900,000	5,350,000
22019	Routine maintenance and repair of buildings	0	1,200,000	5,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,951,781	19,400,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,400,000	0
22032	Other operating Expenses	1,449,000	1,800,000	0
27310	Employement related Social benefits in cash	0	0	1,800,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,580,000	1,000,000	1,000,000
31221	Materials and Supplies	0	2,900,000	0
Total of Subvote		**434,482,854**	**473,900,600**	**483,900,600**
Subvote	**1007 DAS - CHATO**			
21111	Basic Salaries-Pensionable Posts	220,484,040	226,008,000	236,008,000
21112	Basic Salaries-Non Pensionable Posts	5,978,500	14,000,000	10,800,000
21113	Personnel Allowances - (Non-Discretionary)	39,890,000	39,000,000	51,020,200
21114	Personnel Allowances - (Discretionary)-Optional	3,425,500	0	0
21121	Personal Allowances - In-Kind	12,840,000	17,550,000	36,672,600
22001	Office, General Supplies and Services	1,805,800	9,180,600	6,140,900
22002	Utilities Supplies and Services	1,267,546	1,700,000	860,000
22003	Fuel, Oils, Lubricants	38,836,541	37,800,000	43,798,900
22005	Military Supplies and Services	5,890,000	5,000,000	2,900,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	1,000,000
22007	Rental Expenses	16,800,000	16,800,000	0
22008	Training - Domestic	10,080,000	9,500,000	14,500,000
22010	Travel - In - Country	36,160,000	34,600,000	43,600,000
22012	Communication & Information	800,000	2,100,000	840,000
22013	Educational Materials, Services and Supplies	0	2,000,000	3,000,000
22014	Hospitality Supplies And Services	7,490,000	2,242,000	6,600,000
22019	Routine maintenance and repair of buildings	9,033,032	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	31,000,000	4,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	13,514,536	0	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,840,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	0	2,000,000	0
27310	Employement related Social benefits in cash	0	0	1,500,000
28211	Current transfers - Others	0	3,000,000	2,000,000
31113	Other Structure	0	1,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	5,000,000	3,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	3,000,000	2,000,000
33181	Trade and advance	0	2,000,000	1,200,000
Total of Subvote		**427,295,495**	**465,980,600**	**475,980,600**
Subvote	**1008 DAS - NYANG'HWALE**			
21111	Basic Salaries-Pensionable Posts	190,580,040	165,300,000	170,300,000
21112	Basic Salaries-Non Pensionable Posts	15,900,000	22,100,000	400,000
21113	Personnel Allowances - (Non-Discretionary)	34,850,000	41,860,600	35,100,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	16,800,000
21121	Personal Allowances - In-Kind	29,491,800	29,640,000	49,840,000
22001	Office, General Supplies and Services	6,277,587	4,039,985	4,973,600

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22002	Utilities Supplies and Services	2,995,579	4,200,000	3,600,000
22003	Fuel, Oils, Lubricants	37,011,979	53,320,015	49,000,000
22005	Military Supplies and Services	2,400,000	3,200,000	2,400,000
22006	Clothing,Bedding, Footwear and Services	0	0	480,000
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	1,000,000	4,000,000	4,059,000
22010	Travel - In - Country	83,900,000	38,200,000	41,080,000
22012	Communication & Information	0	660,000	720,000
22014	Hospitality Supplies And Services	3,208,200	6,340,000	3,400,000
22016	Printing, advertizing and Information Supplies and Services	0	0	120,000
22019	Routine maintenance and repair of buildings	0	200,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,915,237	21,400,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22032	Other operating Expenses	1,000,000	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,700,000	0	4,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	2,000,000	1,000,000
31221	Materials and Supplies	0	1,200,000	0
33181	Trade and advance	0	2,112,000	3,000,000
Total of Subvote		**424,230,422**	**405,272,600**	**410,272,600**
Subvote	**1009 DAS - MBOGWE**			
21111	Basic Salaries-Pensionable Posts	192,452,000	274,824,000	217,824,000
21112	Basic Salaries-Non Pensionable Posts	22,400,000	8,500,000	12,000,000
21113	Personnel Allowances - (Non-Discretionary)	29,350,000	50,200,000	50,780,000
21121	Personal Allowances - In-Kind	29,640,000	29,640,000	37,272,600
22001	Office, General Supplies and Services	2,398,900	1,900,000	6,310,000
22002	Utilities Supplies and Services	1,511,300	3,600,000	740,000
22003	Fuel, Oils, Lubricants	38,199,457	46,330,600	41,760,000
22005	Military Supplies and Services	4,860,000	4,200,000	2,900,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,000,000
22008	Training - Domestic	6,310,000	2,892,000	14,500,000
22010	Travel - In - Country	59,900,000	50,950,000	47,850,000
22012	Communication & Information	300,000	2,700,000	1,020,000
22013	Educational Materials, Services and Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	3,292,000	11,160,000	4,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,526,906	18,000,000	4,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	1,840,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,500,000
28211	Current transfers - Others	0	600,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,700,000	1,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31221	Materials and Supplies	0	3,200,000	0
33181	Trade and advance	0	600,000	1,200,000
Total of Subvote		**403,140,563**	**514,796,600**	**457,796,600**
Subvote	**1010 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	67,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	11,300,000
22001	Office, General Supplies and Services	0	0	3,520,000
22003	Fuel, Oils, Lubricants	0	0	19,250,000
22010	Travel - In - Country	0	0	54,530,000
22014	Hospitality Supplies And Services	0	0	600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	8,800,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,000,000
33181	Trade and advance	0	0	500,000
Total of Subvote		**0**	**0**	**167,000,000**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	82,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	48,180,000
22001	Office, General Supplies and Services	0	0	400,000
22003	Fuel, Oils, Lubricants	0	0	15,400,000
22005	Military Supplies and Services	0	0	2,160,000
22006	Clothing,Bedding, Footwear and Services	0	0	13,500,000
22007	Rental Expenses	0	0	200,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	0	0	65,760,000
22012	Communication & Information	0	0	1,800,000
22014	Hospitality Supplies And Services	0	0	21,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	3,000,000
28211	Current transfers - Others	0	0	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		**0**	**0**	**265,000,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	26,808,000	56,412,000	66,412,000
21113	Personnel Allowances - (Non-Discretionary)	14,792,000	17,900,000	18,500,000
22001	Office, General Supplies and Services	0	1,500,000	1,327,652
22003	Fuel, Oils, Lubricants	526,153	714,000	1,589,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	11,039,425	17,490,000	15,900,000
22014	Hospitality Supplies And Services	80,000	500,000	500,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	979,255	0
22031	Expenses on Professional Fees and charges	0	1,740,000	1,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	493,397	0
Total of Subvote		**53,245,579**	**98,228,652**	**108,228,652**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	33,102,000	40,344,000	60,343,020
21113	Personnel Allowances - (Non-Discretionary)	20,630,000	28,350,000	24,150,000
21114	Personnel Allowances - (Discretionary)-Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	0	0	2,375,000
22001	Office, General Supplies and Services	0	2,400,000	1,700,000
22003	Fuel, Oils, Lubricants	880,000	3,328,000	3,408,000
22008	Training - Domestic	1,000,000	5,500,000	2,400,000
22009	Training - Foreign	0	0	100,000
22010	Travel - In - Country	30,086,252	38,340,000	38,050,000
22012	Communication & Information	1,200,000	3,030,000	7,545,000
22014	Hospitality Supplies And Services	365,000	2,430,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,000,000	2,800,000
27210	Social Assistance Benefits In-cash	0	0	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	18,690,480	0	13,472,000
31221	Materials and Supplies	0	13,622,000	0
Total of Subvote		**105,953,732**	**140,344,000**	**160,343,020**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	25,320,000	56,220,000	66,220,000
21113	Personnel Allowances - (Non-Discretionary)	18,180,000	20,600,000	21,600,000
21114	Personnel Allowances - (Discretionary)-Optional	0	500,000	600,000
22001	Office, General Supplies and Services	1,139,364	2,090,654	1,500,000
22003	Fuel, Oils, Lubricants	1,910,636	1,764,000	1,764,000
22008	Training - Domestic	639,000	1,600,000	4,000,000
22010	Travel - In - Country	8,491,824	17,610,000	21,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,500,000	500,654
27210	Social Assistance Benefits In-cash	0	0	2,600,000
31122	Machinery and Equipment Other than Transport Equipment	1,725,619	0	1,500,000
Total of Subvote		**57,406,443**	**101,884,654**	**121,884,654**
Total of Programme		**5,280,511,096**	**4,689,746,982**	**5,320,602,002**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 MANAGEMENT SUPPORT**			
21111	Basic Salaries-Pensionable Posts	113,242,040	80,712,000	95,712,000
21113	Personnel Allowances - (Non-Discretionary)	96,654,101	115,447,160	84,419,500
21121	Personal Allowances - In-Kind	11,990,000	18,580,000	13,080,000
22001	Office, General Supplies and Services	904,807	9,941,734	15,324,894
22003	Fuel, Oils, Lubricants	28,786,228	27,245,000	25,130,000
22005	Military Supplies and Services	0	720,000	0
22006	Clothing,Bedding, Footwear and Services	2,000,000	2,000,000	0
22007	Rental Expenses	0	600,000	6,000,000
22008	Training - Domestic	2,600,000	10,135,000	6,000,000
22010	Travel - In - Country	131,678,625	82,040,000	121,300,500
22012	Communication & Information	1,300,000	8,800,000	600,000
22014	Hospitality Supplies And Services	11,573,028	20,570,000	15,150,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	1,100,000	4,776,000	0
22018	Routine Maintenance and Repair of Roads and Bridges	12,125,400	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	11,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	2,500,000	0
28211	Current transfers - Others	0	4,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	950,000	2,360,000
31221	Materials and Supplies	0	16,200,000	0
33181	Trade and advance	0	60,000	800,000
Total of Subvote		**417,954,229**	**416,276,894**	**403,276,894**
Subvote	**2002 ECONOMIC AND DEVELOPMENT SUPPORT**			
21111	Basic Salaries-Pensionable Posts	169,560,000	196,836,000	211,836,000
21113	Personnel Allowances - (Non-Discretionary)	58,220,000	62,500,000	62,500,000
21121	Personal Allowances - In-Kind	26,080,000	13,080,000	23,080,000
22001	Office, General Supplies and Services	0	1,405,642	2,160,000
22003	Fuel, Oils, Lubricants	11,781,252	13,475,000	17,772,500
22008	Training - Domestic	1,520,000	12,700,000	5,450,000
22010	Travel - In - Country	36,517,763	63,084,358	68,690,000
22011	Travel Out Of Country	0	0	14,520,000
22014	Hospitality Supplies And Services	1,713,000	10,400,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	10,031,286	7,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,200,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,301,286
33182	Other account payable	0	0	402,500
Total of Subvote		**305,892,016**	**386,712,286**	**416,712,286**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	98,328,000	131,616,000	141,616,000
21113	Personnel Allowances - (Non-Discretionary)	24,937,877	32,070,000	32,070,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,680,000
22001	Office, General Supplies and Services	0	4,032,709	4,032,709
22003	Fuel, Oils, Lubricants	8,471,929	5,250,000	5,250,000
22008	Training - Domestic	9,970,000	7,000,000	0
22010	Travel - In - Country	28,048,000	35,690,000	35,690,000
22014	Hospitality Supplies And Services	0	600,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	867,746	8,386,704	8,386,704
27210	Social Assistance Benefits In-cash	0	0	7,000,000
Total of Subvote		**170,623,552**	**237,725,413**	**247,725,413**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	307,786,823	435,228,000	445,228,000
21113	Personnel Allowances - (Non-Discretionary)	50,230,009	81,250,000	103,080,000
21121	Personal Allowances - In-Kind	29,080,000	17,080,000	13,080,000
22001	Office, General Supplies and Services	681,200	4,800,000	2,581,600

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22003	Fuel, Oils, Lubricants	5,400,000	15,750,000	7,000,000
22006	Clothing,Bedding, Footwear and Services	0	600,000	0
22008	Training - Domestic	3,544,470	0	5,000,000
22010	Travel - In - Country	22,024,959	36,961,600	53,700,000
22014	Hospitality Supplies And Services	0	0	7,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,900,135	20,000,000	6,000,000
28211	Current transfers - Others	0	1,000,000	0
Total of Subvote		**429,647,595**	**612,669,600**	**642,669,600**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	44,640,000	80,712,000	90,712,000
21113	Personnel Allowances - (Non-Discretionary)	33,420,000	50,580,000	43,500,000
21121	Personal Allowances - In-Kind	21,871,000	5,880,000	13,080,000
22001	Office, General Supplies and Services	53,800	16,895,584	12,256,117
22003	Fuel, Oils, Lubricants	15,262,690	44,593,000	26,420,000
22008	Training - Domestic	1,525,000	10,460,000	7,200,000
22010	Travel - In - Country	133,555,036	146,487,533	160,460,000
22014	Hospitality Supplies And Services	2,350,000	8,500,000	10,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	25,069,902	26,000,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	8,280,000
22032	Other operating Expenses	0	0	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	983,520	1,000,000	1,000,000
33181	Trade and advance	0	4,000,000	8,000,000
Total of Subvote		**278,730,948**	**398,108,117**	**408,108,117**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	136,100,440	223,582,000	233,582,000
21113	Personnel Allowances - (Non-Discretionary)	54,424,036	23,000,000	72,000,000
21121	Personal Allowances - In-Kind	13,080,000	28,080,000	17,880,000
22001	Office, General Supplies and Services	350,567	3,441,750	940,000
22003	Fuel, Oils, Lubricants	1,865,881	8,797,000	9,450,000
22008	Training - Domestic	0	4,100,000	0
22010	Travel - In - Country	5,177,394	24,930,000	10,190,000
22014	Hospitality Supplies And Services	0	7,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	15,763,985	4,652,735
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**210,998,318**	**339,194,735**	**349,194,735**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	57,992,000	67,704,000	72,704,980
21113	Personnel Allowances - (Non-Discretionary)	39,605,697	40,365,000	44,020,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,398,000
22001	Office, General Supplies and Services	454,800	3,298,121	2,199,993
22002	Utilities Supplies and Services	5,880,000	0	0
22003	Fuel, Oils, Lubricants	2,843,200	10,500,000	10,213,000
22008	Training - Domestic	3,260,000	9,500,000	4,000,000
22010	Travel - In - Country	21,998,477	26,310,000	29,855,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	0	5,754,000	6,890,000
22018	Routine Maintenance and Repair of Roads and Bridges	1,050,000	0	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	6,568,872	5,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,500,000	3,000,000
Total of Subvote		**133,084,174**	**187,079,993**	**192,080,973**
Total of Programme		**1,946,930,833**	**2,577,767,038**	**2,659,768,018**
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8075	**TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
21111	Basic Salaries-Pensionable Posts	0	0	130,971,573,177
26312	Current Grants to Local Government - cash	437,291,000	124,693,529,427	3,476,859,000
26322	Capital Grants to Local Government - cash	1,732,078,000	2,450,937,000	0
Total of Subvote		**2,169,369,000**	**127,144,466,427**	**134,448,432,177**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
21111	Basic Salaries-Pensionable Posts	0	0	62,647,041,519
26312	Current Grants to Local Government - cash	1,278,710,500	56,815,695,769	2,887,056,000
26322	Capital Grants to Local Government - cash	0	2,035,200,980	0
Total of Subvote		**1,278,710,500**	**58,850,896,749**	**65,534,097,519**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
21111	Basic Salaries-Pensionable Posts	0	0	37,204,167,468
26312	Current Grants to Local Government - cash	1,460,342,000	32,820,853,718	1,677,067,000
26322	Capital Grants to Local Government - cash	0	271,715,000	0
Total of Subvote		**1,460,342,000**	**33,092,568,718**	**38,881,234,468**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	130,687,600	265,285,000	285,285,000
Total of Subvote		**130,687,600**	**265,285,000**	**285,285,000**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	396,780,000	0	0
Total of Subvote		**396,780,000**	**0**	**0**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,109,364,012	300,000,000	300,000,000
Total of Subvote		**1,109,364,012**	**300,000,000**	**300,000,000**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	3,291,061,000	449,296,000	470,296,000
Total of Subvote		**3,291,061,000**	**449,296,000**	**470,296,000**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	573,373,000	360,000,000	360,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**573,373,000**	**360,000,000**	**360,000,000**
Subvote	**8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	0	0	29,730,381,836
26312	Current Grants to Local Government - cash	228,393,736,250	62,712,514,086	41,484,013,980
26322	Capital Grants to Local Government - cash	5,512,736,883	0	0
Total of Subvote		**233,906,473,133**	**62,712,514,086**	**71,214,395,816**
Subvote	**8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	209,924,000	0	0
Total of Subvote		**209,924,000**	**0**	**0**
Subvote	**8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	43,140,000	0	0
Total of Subvote		**43,140,000**	**0**	**0**
Subvote	**8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	1,238,491,000	0	0
Total of Subvote		**1,238,491,000**	**0**	**0**
Subvote	**8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	69,768,000	0	0
Total of Subvote		**69,768,000**	**0**	**0**
Total of Programme		**245,877,483,245**	**283,175,026,980**	**311,493,740,980**
Total of Vote		**253,104,925,174**	**290,442,541,000**	**319,474,111,000**

VOTE 070

RAS ARUSHA

VISION

To be a Region with quality social services, justice, and a strong and inclusive economy

MISSION

To strengthen security and public order, and to coordinate the provision of quality social services in adherence to national policies, laws, regulations, and established guidelines

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		301,330,881,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS infections reduced	31,986,200
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	26,775,428
C	Planning,Monitoring and supportive Services Strengthened	901,304,456
D	Economic and Productive Services Improved	945,492,900
E	Physical Infrastructure and Engneering Services Strengthened	410,415,055
F	Health Services Improved	1,801,107,000
G	Good Governance and Administrative Service Enhanced	7,837,392,645
H	Local Government Management Support to LGAs and Stakeholders Strengthened	208,956,320
I	Education Services Improved	5,071,497,996
103	**Recurrent DFund**	
G	Good Governance and Administrative Service Enhanced	58,168,512,000
201	**Development Expenditure - Local**	
C	Planning,Monitoring and supportive Services Strengthened	2,690,000,000
E	Physical Infrastructure and Engneering Services Strengthened	3,608,000,000
F	Health Services Improved	2,640,000,000
G	Good Governance and Administrative Service Enhanced	5,194,426,000
I	Education Services Improved	64,134,186,000
Y	Mult-Sectorial Nutrition Services Improved	60,000,000
202	**Development Expenditure - Foreign**	
C	Planning,Monitoring and supportive Services Strengthened	244,636,000
F	Health Services Improved	7,937,513,000
I	Education Services Improved	532,511,000
X	Management of Environment and Ecosystems Enhanced and Sustained	2,519,914,000
203	**EXISS - DFund**	
G	Good Governance and Administrative Service Enhanced	45,932,748,000
Total of Vote		**512,228,255,000**

VOTE 070

RAS ARUSHA

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

Three hundred seventy-six billion seven hundred thirty-four million three hundred twenty-one thousand

(Shs.*376,734,321,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	723,025,000	765,425,000	664,131,000
21113	Personnel Allowances - (Non-Discretionary)	443,137,978	397,550,000	504,690,000
21121	Personal Allowances - In-Kind	0	36,000,000	52,002,000
22001	Office, General Supplies and Services	140,723,167	94,413,993	106,834,069
22002	Utilities Supplies and Services	31,760,872	34,200,000	69,600,000
22003	Fuel, Oils, Lubricants	148,940,431	193,927,200	128,487,000
22004	Medical Supplies & Services	244,500	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear and Services	0	2,500,000	1,500,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	21,390,000	47,598,000	50,618,000
22010	Travel - In - Country	713,835,333	148,070,000	211,330,000
22012	Communication & Information	5,946,472	12,750,000	3,000,000
22014	Hospitality Supplies And Services	114,909,480	64,384,380	85,504,400
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	151,959,688	84,534,400	94,992,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,560,200	2,560,200
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,100,000	2,100,000
22031	Expenses on Professional Fees and charges	0	0	6,500,000
22032	Other operating Expenses	46,107,513	45,000,000	2,472,000
27310	Employement related Social benefits in cash	0	0	18,000,000
28211	Current transfers - Others	0	3,500,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	12,121,500	34,276,400	19,318,000
33181	Trade and advance	0	181,162,196	128,294,300
Total of Subvote		**2,554,101,934**	**2,152,351,769**	**2,162,332,969**
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	175,371,000	148,344,000	82,080,000
21113	Personnel Allowances - (Non-Discretionary)	58,785,000	60,750,000	95,650,000
21114	Personnel Allowances - (Discretionary)-Optional	0	11,200,000	11,200,000
22001	Office, General Supplies and Services	740,900	3,561,253	4,919,253
22003	Fuel, Oils, Lubricants	0	419,200	3,188,500
22008	Training - Domestic	1,600,000	4,320,000	8,820,000
22009	Training - Foreign	0	0	2,840,000
22010	Travel - In - Country	34,932,000	44,950,000	48,763,500
22011	Travel Out Of Country	0	2,750,000	0
22014	Hospitality Supplies And Services	1,106,600	1,120,000	4,890,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	4,500,000
28211	Current transfers - Others	0	500,000	1,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	1,451,400	4,200,800	5,000,000
Total of Subvote		**273,986,900**	**282,115,253**	**272,851,253**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	44,640,000	44,640,000	50,978,000
21113	Personnel Allowances - (Non-Discretionary)	32,860,000	28,472,000	46,942,500
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office, General Supplies and Services	75,888	3,241,859	2,054,859
22003	Fuel, Oils, Lubricants	0	2,128,000	4,959,500
22008	Training - Domestic	2,140,000	9,800,000	8,500,000
22009	Training - Foreign	0	0	3,785,000
22010	Travel - In - Country	6,680,000	2,860,000	16,870,000
22012	Communication & Information	330,000	1,150,000	1,500,000
22014	Hospitality Supplies And Services	0	400,000	700,000
22032	Other operating Expenses	0	0	700,000
28211	Current transfers - Others	0	0	1,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	500,000
33181	Trade and advance	0	1,880,000	500,000
Total of Subvote		**86,725,888**	**107,651,859**	**138,989,859**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	108,215,182	86,040,000	54,922,000
21113	Personnel Allowances - (Non-Discretionary)	18,792,000	22,080,000	48,540,000
22001	Office, General Supplies and Services	782,000	1,808,297	7,240,000
22003	Fuel, Oils, Lubricants	0	417,600	980,000
22004	Medical Supplies & Services	0	120,000	0
22008	Training - Domestic	2,100,000	16,560,000	12,000,000
22010	Travel - In - Country	4,100,000	7,750,000	15,440,000
22012	Communication & Information	820,000	944,483	550,000
22014	Hospitality Supplies And Services	400,000	800,000	3,420,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	1,500,000	1,740,580
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22032	Other operating Expenses	0	0	1,070,800
33181	Trade and advance	0	4,500,000	1,500,000
Total of Subvote		**136,709,182**	**142,520,380**	**151,403,380**
Subvote	**1005 DAS-ARUSHA**			
21111	Basic Salaries-Pensionable Posts	189,195,252	192,924,000	216,925,000
21113	Personnel Allowances - (Non-Discretionary)	106,220,000	102,820,192	86,520,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office, General Supplies and Services	4,873,100	6,524,728	12,302,100
22002	Utilities Supplies and Services	3,453,176	3,600,000	6,000,000
22003	Fuel, Oils, Lubricants	10,471,000	31,430,400	17,027,500
22005	Military Supplies and Services	9,600,000	9,600,000	10,800,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,450,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	5,500,000	2,812,200	8,250,000
22010	Travel - In - Country	89,550,000	62,250,000	67,570,000
22012	Communication & Information	0	1,200,000	600,000
22014	Hospitality Supplies And Services	6,167,215	4,500,000	8,450,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,870,000	17,877,080	10,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22032	Other operating Expenses	1,860,000	0	0
27210	Social Assistance Benefits In-cash	0	0	1,000,000
28211	Current transfers - Others	0	855,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,395,500	5,000,000	5,000,000
33181	Trade and advance	0	6,500,000	2,500,000
Total of Subvote		**437,155,243**	**447,893,600**	**471,894,600**
Subvote	**1006 DAS-NGORONGORO**			
21111	Basic Salaries-Pensionable Posts	162,607,705	112,068,000	226,599,000
21113	Personnel Allowances - (Non-Discretionary)	86,416,450	65,600,000	83,290,000
21121	Personal Allowances - In-Kind	10,380,000	3,000,000	18,000,000
22001	Office, General Supplies and Services	1,311,200	5,602,000	10,473,600
22002	Utilities Supplies and Services	3,740,000	3,840,000	3,720,000
22003	Fuel, Oils, Lubricants	37,416,904	45,596,032	36,858,010
22005	Military Supplies and Services	2,400,000	2,400,000	7,200,000
22006	Clothing,Bedding, Footwear and Services	0	0	450,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	3,000,000	3,000,000	3,380,000
22010	Travel - In - Country	102,838,000	70,040,000	85,450,000
22012	Communication & Information	0	100,000	1,700,000
22014	Hospitality Supplies And Services	6,199,000	7,160,000	6,385,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	24,937,300	61,062,568	13,800,000
22031	Expenses on Professional Fees and charges	700,000	700,000	0
22032	Other operating Expenses	5,000,000	0	5,800,000
27210	Social Assistance Benefits In-cash	0	0	999,990
27310	Employement related Social benefits in cash	0	0	200,000
28211	Current transfers - Others	0	1,200,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,699,200	7,606,000	3,700,000
33181	Trade and advance	0	8,000,000	2,500,000
Total of Subvote		**448,645,759**	**396,974,600**	**511,505,600**
Subvote	**1007 DAS-KARATU**			
21111	Basic Salaries-Pensionable Posts	232,248,000	256,288,000	251,810,000
21113	Personnel Allowances - (Non-Discretionary)	46,569,840	64,035,800	64,190,200
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office, General Supplies and Services	13,669,200	12,350,000	8,647,400
22002	Utilities Supplies and Services	2,549,106	3,799,992	3,720,000
22003	Fuel, Oils, Lubricants	25,993,494	40,873,600	27,475,000
22005	Military Supplies and Services	3,600,000	6,000,000	7,200,000
22006	Clothing,Bedding, Footwear and Services	0	0	450,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	0	3,700,000	1,680,000
22010	Travel - In - Country	102,910,000	80,600,000	85,450,000
22012	Communication & Information	200,000	915,408	1,700,000
22014	Hospitality Supplies And Services	5,035,000	3,684,000	6,760,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,795,618	21,400,000	8,799,800
22032	Other operating Expenses	3,900,000	6,000,000	5,800,000
27210	Social Assistance Benefits In-cash	0	0	1,000,000
27310	Employement related Social benefits in cash	0	0	200,000
28211	Current transfers - Others	0	800,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,113,600	3,700,000
33181	Trade and advance	0	2,000,000	2,500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**450,470,259**	**504,560,400**	**500,082,400**
Subvote	**1008 DAS-ARUMERU**			
21111	Basic Salaries-Pensionable Posts	259,120,664	266,328,000	300,888,000
21113	Personnel Allowances - (Non-Discretionary)	100,162,000	88,539,991	102,800,000
21121	Personal Allowances - In-Kind	18,000,000	18,000,000	18,000,000
22001	Office, General Supplies and Services	4,876,100	9,968,000	12,420,000
22002	Utilities Supplies and Services	2,620,000	5,520,000	5,520,000
22003	Fuel, Oils, Lubricants	23,957,000	36,499,200	31,500,000
22005	Military Supplies and Services	3,600,000	3,600,000	4,320,000
22006	Clothing,Bedding, Footwear and Services	0	1,592,409	1,000,000
22008	Training - Domestic	4,440,000	6,000,000	5,600,000
22010	Travel - In - Country	87,794,000	54,142,000	65,690,000
22012	Communication & Information	790,000	2,144,000	3,104,000
22014	Hospitality Supplies And Services	3,410,000	8,200,000	7,540,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	24,947,930	30,000,000	15,970,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	950,000	13,000,000	7,500,000
33181	Trade and advance	0	7,319,000	3,560,600
Total of Subvote		**534,667,694**	**551,352,600**	**585,912,600**
Subvote	**1009 DAS-MONDULI**			
21111	Basic Salaries-Pensionable Posts	281,849,935	257,004,000	289,326,000
21113	Personnel Allowances - (Non-Discretionary)	47,267,508	70,740,000	62,440,000
21121	Personal Allowances - In-Kind	13,999,996	0	16,000,000
22001	Office, General Supplies and Services	4,627,356	10,104,950	11,450,005
22002	Utilities Supplies and Services	2,580,329	2,604,000	2,604,000
22003	Fuel, Oils, Lubricants	11,422,755	30,825,600	23,228,345
22005	Military Supplies and Services	6,000,000	7,200,000	7,200,000
22008	Training - Domestic	2,150,000	4,700,000	8,100,000
22010	Travel - In - Country	84,830,050	78,960,000	62,750,000
22012	Communication & Information	500,000	1,700,000	2,000,000
22014	Hospitality Supplies And Services	5,986,200	5,000,000	16,335,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	295,000	15,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	58,000	0	0
22032	Other operating Expenses	2,890,000	8,914,050	17,400,000
27310	Employement related Social benefits in cash	0	0	1,500,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	111,000	650,000	850,000
33181	Trade and advance	0	3,772,800	3,314,050
Total of Subvote		**464,568,128**	**498,175,400**	**530,497,400**
Subvote	**1010 DAS-LONGIDO**			
21111	Basic Salaries-Pensionable Posts	202,767,000	205,140,000	193,080,000
21113	Personnel Allowances - (Non-Discretionary)	55,771,000	63,199,392	76,390,000
21121	Personal Allowances - In-Kind	18,220,000	19,200,000	18,000,000
22001	Office, General Supplies and Services	1,543,200	8,711,800	10,199,985
22002	Utilities Supplies and Services	2,840,000	2,640,000	2,640,000
22003	Fuel, Oils, Lubricants	30,668,975	46,658,112	34,175,015
22005	Military Supplies and Services	3,000,000	3,000,000	7,200,000
22006	Clothing,Bedding, Footwear and Services	0	0	450,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	2,085,000	3,200,000	2,300,000
22010	Travel - In - Country	105,669,000	62,150,000	67,180,000
22012	Communication & Information	0	1,300,000	1,700,000
22014	Hospitality Supplies And Services	2,700,000	2,200,000	5,860,000
22020	Routine maintenance , Repair of Water and Electricity Installations	10,030,000	10,806,596	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,666,952	11,700,000	3,176,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	0
22032	Other operating Expenses	3,000,000	0	5,800,000
27210	Social Assistance Benefits In-cash	0	0	1,000,000
27310	Employement related Social benefits in cash	0	0	800,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	300,000	1,105,500	2,300,000
33181	Trade and advance	0	3,000,000	1,000,000
Total of Subvote		**443,261,127**	**446,311,400**	**434,251,400**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	43,905,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	42,793,800
21114	Personnel Allowances - (Discretionary)-Optional	0	0	3,000,000
22001	Office, General Supplies and Services	0	0	5,091,200
22003	Fuel, Oils, Lubricants	0	0	6,475,000
22006	Clothing,Bedding, Footwear and Services	0	0	500,000
22007	Rental Expenses	0	0	400,000
22008	Training - Domestic	0	0	3,020,000
22010	Travel - In - Country	0	0	51,460,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	0	0	3,810,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,250,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	800,000
28211	Current transfers - Others	0	0	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,500,000
33181	Trade and advance	0	0	1,000,000
Total of Subvote		**0**	**0**	**171,905,000**
Subvote	**1012 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	52,324,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	21,850,000
22001	Office, General Supplies and Services	0	0	4,699,500
22003	Fuel, Oils, Lubricants	0	0	7,875,000
22008	Training - Domestic	0	0	7,160,000
22010	Travel - In - Country	0	0	43,435,500
22014	Hospitality Supplies And Services	0	0	1,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	2,730,000
22032	Other operating Expenses	0	0	50,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	9,500,000
33181	Trade and advance	0	0	1,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**0**	**0**	**152,324,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	63,917,000	64,392,000	67,093,000
21113	Personnel Allowances - (Non-Discretionary)	13,230,000	38,980,000	46,880,000
21114	Personnel Allowances - (Discretionary)-Optional	0	3,200,000	9,000,000
21121	Personal Allowances - In-Kind	2,700,000	14,400,000	0
22001	Office, General Supplies and Services	813,500	6,438,880	6,352,880
22003	Fuel, Oils, Lubricants	0	5,824,000	6,370,000
22007	Rental Expenses	0	6,000,000	6,000,000
22008	Training - Domestic	3,399,000	16,900,000	23,700,000
22009	Training - Foreign	0	0	6,400,000
22010	Travel - In - Country	9,715,000	33,360,000	35,200,000
22012	Communication & Information	0	6,144,000	2,144,000
22014	Hospitality Supplies And Services	0	6,100,000	7,300,000
22031	Expenses on Professional Fees and charges	1,973,000	17,370,000	17,370,000
Total of Subvote		**95,747,500**	**219,108,880**	**233,809,880**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	46,484,286	31,776,000	86,663,000
21113	Personnel Allowances - (Non-Discretionary)	12,978,000	18,600,000	42,060,000
21121	Personal Allowances - In-Kind	0	0	16,800,008
22001	Office, General Supplies and Services	4,364,810	600,000	3,679,600
22003	Fuel, Oils, Lubricants	0	1,708,800	1,323,000
22008	Training - Domestic	7,790,000	7,645,800	6,325,800
22010	Travel - In - Country	499,000	14,400,000	8,880,000
22012	Communication & Information	0	17,085,000	8,144,992
22014	Hospitality Supplies And Services	0	2,460,000	630,000
22032	Other operating Expenses	0	0	880,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,046,400	6,046,400
Total of Subvote		**72,116,096**	**103,322,000**	**181,932,800**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	50,292,000	42,696,000	52,147,000
21113	Personnel Allowances - (Non-Discretionary)	11,700,000	10,660,000	33,020,000
21121	Personal Allowances - In-Kind	0	0	10,800,000
22001	Office, General Supplies and Services	0	15,605,500	13,000,000
22003	Fuel, Oils, Lubricants	0	1,747,200	770,000
22008	Training - Domestic	1,550,000	2,000,000	5,740,000
22010	Travel - In - Country	11,695,000	35,860,000	24,820,000
22012	Communication & Information	660,000	1,320,000	3,000,000
22014	Hospitality Supplies And Services	0	195,000	870,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,000,000
22032	Other operating Expenses	0	0	120,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	8,574,380	1,794,380	8,542,080
33181	Trade and advance	0	0	1,000,000
Total of Subvote		**84,471,380**	**111,878,080**	**157,329,080**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Programme		**6,082,627,091**	**5,964,216,221**	**6,657,022,221**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	135,300,000	156,648,000	135,522,000
21113	Personnel Allowances - (Non-Discretionary)	95,125,000	88,820,000	136,870,000
21114	Personnel Allowances - (Discretionary)-Optional	14,800,000	25,300,000	13,600,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office, General Supplies and Services	13,339,405	30,790,156	20,122,556
22002	Utilities Supplies and Services	0	100,000	0
22003	Fuel, Oils, Lubricants	9,000,000	23,110,400	19,950,000
22007	Rental Expenses	3,000,000	3,000,000	4,200,000
22008	Training - Domestic	97,538,586	42,520,000	8,520,000
22010	Travel - In - Country	38,170,830	130,240,000	140,410,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	20,023,780	22,660,000	39,810,000
22016	Printing, advertizing and Information Supplies and Services	0	900,000	0
22032	Other operating Expenses	0	0	1,198,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,400,000	0
33181	Trade and advance	0	3,740,000	10,000,000
Total of Subvote		**426,297,601**	**530,228,556**	**549,102,556**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	197,511,400	183,684,000	160,319,000
21113	Personnel Allowances - (Non-Discretionary)	44,120,000	46,829,542	51,936,074
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office, General Supplies and Services	749,762	2,706,000	2,706,000
22003	Fuel, Oils, Lubricants	2,700,000	5,148,032	2,901,500
22008	Training - Domestic	650,000	5,400,000	27,320,000
22010	Travel - In - Country	52,227,300	40,480,000	60,060,000
22012	Communication & Information	0	0	1,880,000
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	4,000,000
22032	Other operating Expenses	0	0	1,240,000
28211	Current transfers - Others	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,000,000	23,520,000
33181	Trade and advance	0	0	3,000,000
Total of Subvote		**297,958,462**	**305,327,574**	**353,962,574**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	99,017,500	123,936,000	125,580,000
21113	Personnel Allowances - (Non-Discretionary)	38,710,000	46,100,000	50,780,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office, General Supplies and Services	1,531,920	7,644,866	5,684,532
22003	Fuel, Oils, Lubricants	3,000,000	6,262,400	6,265,000
22008	Training - Domestic	8,330,000	15,330,000	34,400,000
22009	Training - Foreign	0	0	18,375,000
22010	Travel - In - Country	18,112,000	25,020,000	31,840,000
22014	Hospitality Supplies And Services	0	750,000	750,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22019	Routine maintenance and repair of buildings	73,245,226	62,020,000	42,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	780,807	800,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	5,013,541
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,000,000
Total of Subvote		**241,946,646**	**293,844,073**	**339,488,073**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	299,278,000	308,484,000	327,006,000
21113	Personnel Allowances - (Non-Discretionary)	34,572,000	36,822,256	118,900,000
21121	Personal Allowances - In-Kind	7,200,000	14,280,000	0
22001	Office, General Supplies and Services	1,100,000	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	5,000,000	7,846,400	12,500,005
22008	Training - Domestic	300,000	13,440,000	5,000,000
22010	Travel - In - Country	28,720,000	23,980,000	13,500,000
22014	Hospitality Supplies And Services	3,020,000	4,020,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,912,744	12,300,000	9,000,000
22032	Other operating Expenses	0	0	1,200,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,451,400	0	0
33181	Trade and advance	0	6,000,000	30,588,651
Total of Subvote		**384,554,144**	**430,172,656**	**520,694,656**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	91,476,000	92,676,000	121,947,000
21113	Personnel Allowances - (Non-Discretionary)	51,795,096	55,160,000	86,760,000
21114	Personnel Allowances - (Discretionary)-Optional	3,200,000	2,500,000	2,500,000
21121	Personal Allowances - In-Kind	0	2,000,000	2,000,000
22001	Office, General Supplies and Services	0	3,260,320	3,307,320
22003	Fuel, Oils, Lubricants	2,500,000	24,704,000	30,149,000
22008	Training - Domestic	77,120,000	29,040,000	15,685,000
22010	Travel - In - Country	77,448,000	134,260,000	134,260,000
22012	Communication & Information	225,000	1,000,000	1,500,000
22014	Hospitality Supplies And Services	0	6,675,000	6,675,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	4,000,000
28211	Current transfers - Others	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	0
33181	Trade and advance	0	10,841,840	9,604,840
Total of Subvote		**303,764,096**	**366,117,160**	**419,388,160**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	188,399,076	216,338,000	188,872,000
21113	Personnel Allowances - (Non-Discretionary)	47,404,000	46,730,000	77,910,904
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22003	Fuel, Oils, Lubricants	2,600,000	12,253,504	16,456,600
22008	Training - Domestic	81,777,660	1,080,000	6,400,000
22010	Travel - In - Country	0	78,710,000	102,460,000
22012	Communication & Information	1,700,000	1,513,996	1,559,996
22014	Hospitality Supplies And Services	3,856,800	2,700,000	5,800,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,202,500	3,302,500
28211	Current transfers - Others	0	1,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	3,000,000
33181	Trade and advance	0	0	300,000
Total of Subvote		**325,737,536**	**381,528,000**	**426,062,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	64,849,000	118,476,000	108,531,000
21113	Personnel Allowances - (Non-Discretionary)	29,440,000	24,400,000	47,580,000
21121	Personal Allowances - In-Kind	12,150,000	23,200,000	0
22001	Office, General Supplies and Services	0	4,841,560	12,495,840
22003	Fuel, Oils, Lubricants	1,980,000	5,823,200	7,441,000
22008	Training - Domestic	0	0	8,840,920
22010	Travel - In - Country	34,858,914	55,880,000	70,180,000
22014	Hospitality Supplies And Services	0	5,400,000	15,100,000
22032	Other operating Expenses	0	0	687,000
28211	Current transfers - Others	0	1,080,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,600,000	2,400,000
Total of Subvote		**143,277,914**	**240,700,760**	**273,755,760**
Total of Programme		**2,123,536,399**	**2,547,918,779**	**2,882,453,779**
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote	**8072 TRANSFER TO LGAS Â€“ ICT**			
26312	Current Grants to Local Government - cash	0	0	902,387,733
Total of Subvote		**0**	**0**	**902,387,733**
Subvote	**8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	869,301,100
Total of Subvote		**0**	**0**	**869,301,100**
Subvote	**8074 TRANSFER TO LGAS - LEGAL SERVICES UNIT**			
26312	Current Grants to Local Government - cash	0	0	669,148,000
Total of Subvote		**0**	**0**	**669,148,000**
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	99,226,167,299	3,023,575,000	116,606,581,536
Total of Subvote		**99,226,167,299**	**3,023,575,000**	**116,606,581,536**
Subvote	**8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	78,465,278,255	2,259,030,000	100,311,764,696
Total of Subvote		**78,465,278,255**	**2,259,030,000**	**100,311,764,696**
Subvote	**8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	35,177,798,689	1,949,953,000	51,107,149,390

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**35,177,798,689**	**1,949,953,000**	**51,107,149,390**
Subvote	**8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**			
26312	Current Grants to Local Government - cash	6,068,189,000	0	0
Total of Subvote		**6,068,189,000**	**0**	**0**
Subvote	**8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,100,776,675	286,558,000	1,462,533,120
Total of Subvote		**1,100,776,675**	**286,558,000**	**1,462,533,120**
Subvote	**8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	0	0	1,770,096,100
Total of Subvote		**0**	**0**	**1,770,096,100**
Subvote	**8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	0	360,000,000	3,932,447,120
Total of Subvote		**0**	**360,000,000**	**3,932,447,120**
Subvote	**8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	7,027,419,105	447,772,000	8,825,191,360
Total of Subvote		**7,027,419,105**	**447,772,000**	**8,825,191,360**
Subvote	**8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	0	432,000,000	1,280,782,000
Total of Subvote		**0**	**432,000,000**	**1,280,782,000**
Subvote	**8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	0	0	628,273,667
Total of Subvote		**0**	**0**	**628,273,667**
Subvote	**8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	58,062,892,050	335,367,707,000	72,484,362,424
Total of Subvote		**58,062,892,050**	**335,367,707,000**	**72,484,362,424**
Subvote	**8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	0	0	963,295,100
Total of Subvote		**0**	**0**	**963,295,100**
Subvote	**8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	0	0	336,732,000
Total of Subvote		**0**	**0**	**336,732,000**
Subvote	**8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	0	0	2,726,221,052

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**0**	**0**	**2,726,221,052**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	0	0	203,307,000
Total of Subvote		**0**	**0**	**203,307,000**
Subvote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	1,508,276,000
Total of Subvote		**0**	**0**	**1,508,276,000**
Subvote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	300,103,602
Total of Subvote		**0**	**0**	**300,103,602**
Subvote 8099	**TRANSFERS TO LGAS - ELECTION UNIT**			
26312	Current Grants to Local Government - cash	0	0	306,892,000
Total of Subvote		**0**	**0**	**306,892,000**
Total of Programme		**285,128,521,074**	**344,126,595,000**	**367,194,845,000**
Total of Vote		**293,334,684,564**	**352,638,730,000**	**376,734,321,000**

VOTE 071

RAS PWANI

VISION

Citizen-Centric, Excellent Economy

MISSION

Dedicated to a Good Governance for Prosperous Livelihoods

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		297,148,063,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS Infections Reduced	31,545,000
B	National Anti-Corruption Strategic Action Plan Enhanced and Sustained	27,891,800
C	Good Governance Practices in the Region Enhanced	12,200,537,700
D	Economic Services and Productivity Improved	788,153,500
E	Social Services, Welfare and Gender Strengthened	11,800,318,000
F	Financial Management and Budgetary Compliance Improved	280,005,000
G	Telecommunications Services Improved	43,088,500
X	Environment and Natural Resources Management Strengthened	26,820,500
Y	Multi-Sectoral Nutritional Services Improved	8,400,000
103	**Recurrent DFund**	
F	Financial Management and Budgetary Compliance Improved	67,190,918,000
201	**Development Expenditure - Local**	
C	Good Governance Practices in the Region Enhanced	12,617,007,000
E	Social Services, Welfare and Gender Strengthened	43,502,692,000
F	Financial Management and Budgetary Compliance Improved	5,000,000,000
202	**Development Expenditure - Foreign**	
A	Services Improved and HIV/AIDS Infections Reduced	40,800,000
C	Good Governance Practices in the Region Enhanced	132,341,000
D	Economic Services and Productivity Improved	392,008,000
E	Social Services, Welfare and Gender Strengthened	8,520,383,000
X	Environment and Natural Resources Management Strengthened	2,267,010,000
203	**EXISS - DFund**	
F	Financial Management and Budgetary Compliance Improved	45,718,206,000
Total of Vote		**507,736,188,000**

VOTE 071

RAS PWANI

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

Three hundred eighty-nine billion five hundred forty-five million seven hundred forty-one thousand

(Shs.*389,545,741,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	731,719,000	682,083,200	459,522,000
21113	Personnel Allowances - (Non-Discretionary)	246,282,573	173,800,000	167,800,000
21121	Personal Allowances - In-Kind	35,930,000	65,160,000	65,160,000
22001	Office, General Supplies and Services	146,502,492	174,000,000	179,101,500
22002	Utilities Supplies and Services	106,206,796	116,400,000	110,400,000
22003	Fuel, Oils, Lubricants	112,799,148	215,180,000	241,199,000
22005	Military Supplies and Services	14,400,000	16,800,000	16,800,000
22008	Training - Domestic	25,230,666	25,913,000	63,513,000
22010	Travel - In - Country	298,261,485	278,700,000	403,000,000
22012	Communication & Information	2,234,300	2,400,000	5,400,000
22014	Hospitality Supplies And Services	46,374,864	28,350,000	28,350,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	142,732,751	184,000,000	158,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	9,408,074	9,600,000	9,600,000
22032	Other operating Expenses	5,067,299	8,300,000	8,300,000
28211	Current transfers - Others	0	3,500,000	3,500,000
31122	Machinery and Equipment Other than Transport Equipment	17,295,400	53,603,000	53,374,000
31123	Machinery and Equipment not Elsewhere Classfied	0	20,000,000	20,000,000
33181	Trade and advance	0	2,000,000	2,000,000
Total of Subvote		**1,940,444,849**	**2,059,789,200**	**1,995,019,500**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	186,630,000	209,118,000	207,270,000
21113	Personnel Allowances - (Non-Discretionary)	53,563,999	40,780,000	41,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	4,134,614	12,350,000	8,424,000
22008	Training - Domestic	14,650,000	30,306,000	33,326,000
22010	Travel - In - Country	17,299,999	19,600,000	13,000,000
22012	Communication & Information	0	400,000	0
22014	Hospitality Supplies And Services	3,536,000	12,570,000	10,000,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22031	Expenses on Professional Fees and charges	0	400,000	900,000
28211	Current transfers - Others	0	500,000	700,000
31122	Machinery and Equipment Other than Transport Equipment	1,492,000	0	5,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	16,500,000	1,000,000
Total of Subvote		**294,386,612**	**356,604,000**	**334,700,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	74,441,000	102,684,000	76,375,000
21113	Personnel Allowances - (Non-Discretionary)	26,386,500	28,370,000	27,300,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,200,000	680,000	680,000
22003	Fuel, Oils, Lubricants	0	3,801,000	2,754,500
22008	Training - Domestic	19,230,000	22,152,500	18,498,500
22010	Travel - In - Country	27,439,000	25,600,000	15,280,000
22014	Hospitality Supplies And Services	2,000,000	1,250,000	1,200,000
22031	Expenses on Professional Fees and charges	142,500	1,200,000	300,000
28211	Current transfers - Others	0	500,000	700,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,700,000
Total of Subvote		**163,919,000**	**199,317,500**	**159,868,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	67,008,000	69,864,000	59,612,000
21113	Personnel Allowances - (Non-Discretionary)	26,194,880	30,800,000	43,340,000
22001	Office, General Supplies and Services	3,517,600	9,750,000	6,750,000
22003	Fuel, Oils, Lubricants	1,252,000	9,625,000	8,123,500
22008	Training - Domestic	0	10,000,000	5,000,000
22010	Travel - In - Country	34,947,600	56,000,000	36,000,000
22012	Communication & Information	2,950,000	7,000,000	9,000,000
22014	Hospitality Supplies And Services	500,000	6,000,000	2,800,000
22031	Expenses on Professional Fees and charges	3,400,000	2,400,000	2,400,000
28211	Current transfers - Others	0	500,000	700,000
Total of Subvote		**139,770,080**	**201,939,000**	**173,725,500**
Subvote	**1005 DAS-KIBAHA**			
21111	Basic Salaries-Pensionable Posts	249,411,000	294,116,000	279,635,000
21113	Personnel Allowances - (Non-Discretionary)	63,690,400	65,860,000	75,760,000
21121	Personal Allowances - In-Kind	13,025,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	13,022,700	9,914,231	19,157,500
22002	Utilities Supplies and Services	14,065,438	11,040,000	5,760,000
22003	Fuel, Oils, Lubricants	18,718,000	29,750,000	15,473,500
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	14,600,000	4,000,000	13,400,000
22010	Travel - In - Country	144,794,940	54,600,000	67,200,000
22012	Communication & Information	400,000	3,400,000	400,000
22014	Hospitality Supplies And Services	10,965,000	4,470,000	4,500,000
22019	Routine maintenance and repair of buildings	0	13,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	25,000,000	27,167,769	19,151,000
22031	Expenses on Professional Fees and charges	0	0	2,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
28211	Current transfers - Others	0	1,000,000	1,400,000
31122	Machinery and Equipment Other than Transport Equipment	6,459,160	3,500,000	3,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	3,200,000	3,200,000
Total of Subvote		**577,751,638**	**558,458,000**	**543,977,000**
Subvote	**1006 DAS-MAFIA**			
21111	Basic Salaries-Pensionable Posts	200,976,000	185,930,000	206,664,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	0	0	8,400,000
21113	Personnel Allowances - (Non-Discretionary)	76,879,400	84,999,729	78,337,000
21121	Personal Allowances - In-Kind	38,330,000	12,840,000	28,840,000
22001	Office, General Supplies and Services	4,078,300	8,280,000	5,980,000
22002	Utilities Supplies and Services	5,910,199	6,180,000	6,060,000
22003	Fuel, Oils, Lubricants	14,488,499	20,520,000	20,736,000
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22007	Rental Expenses	5,600,000	0	0
22008	Training - Domestic	1,350,000	3,951,271	2,700,000
22010	Travel - In - Country	175,096,998	143,240,000	137,160,000
22012	Communication & Information	960,000	1,200,000	1,080,000
22014	Hospitality Supplies And Services	19,100,000	9,920,000	6,342,000
22019	Routine maintenance and repair of buildings	0	3,200,000	800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	14,834,458	15,500,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	504,000	400,000
22032	Other operating Expenses	0	2,000,000	1,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	10,500,000	0	2,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	4,800,000	4,800,000
Total of Subvote		**571,703,853**	**507,165,000**	**527,899,000**
Subvote	**1007 DAS-KISARAWE**			
21111	Basic Salaries-Pensionable Posts	223,356,000	257,165,800	229,382,000
21113	Personnel Allowances - (Non-Discretionary)	60,119,000	61,662,478	58,662,000
21121	Personal Allowances - In-Kind	28,840,000	13,244,999	12,840,000
22001	Office, General Supplies and Services	1,062,089	3,750,000	3,750,000
22002	Utilities Supplies and Services	8,733,273	9,180,000	9,180,000
22003	Fuel, Oils, Lubricants	9,542,181	32,760,000	32,760,000
22005	Military Supplies and Services	3,300,000	3,600,000	3,600,000
22008	Training - Domestic	2,200,000	5,359,523	5,360,000
22010	Travel - In - Country	134,342,205	84,200,000	87,200,000
22012	Communication & Information	0	400,000	400,000
22014	Hospitality Supplies And Services	10,217,700	4,080,000	4,080,000
22019	Routine maintenance and repair of buildings	11,300,000	11,800,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,896,226	21,200,000	21,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	11,800,000
22032	Other operating Expenses	0	400,000	400,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	14,835,000	2,500,000	2,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	6,000,000	6,405,000
Total of Subvote		**526,743,674**	**518,302,800**	**490,519,000**
Subvote	**1008 DAS-BAGAMOYO**			
21111	Basic Salaries-Pensionable Posts	367,844,000	384,037,000	357,694,000
21113	Personnel Allowances - (Non-Discretionary)	105,014,000	66,540,000	73,240,000
21121	Personal Allowances - In-Kind	12,915,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	3,740,299	7,028,097	2,350,000
22002	Utilities Supplies and Services	7,090,000	7,400,000	8,600,000
22003	Fuel, Oils, Lubricants	29,901,500	33,096,000	42,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22004	Medical Supplies & Services	1,800,000	3,600,000	3,600,000
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	5,310,000	5,509,999	3,600,000
22010	Travel - In - Country	157,800,000	104,600,000	97,400,000
22012	Communication & Information	600,000	317,000	317,000
22014	Hospitality Supplies And Services	5,000,000	2,350,000	2,050,000
22019	Routine maintenance and repair of buildings	0	800,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	21,773,000	16,200,000	14,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	800,000
22032	Other operating Expenses	0	800,000	800,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,500,000	7,710,000
31123	Machinery and Equipment not Elsewhere Classfied	0	7,325,904	6,100,000
Total of Subvote		**722,387,799**	**664,544,000**	**638,201,000**
Subvote	**1009 DAS-RUFIJI**			
21111	Basic Salaries-Pensionable Posts	202,215,000	165,462,000	155,940,000
21113	Personnel Allowances - (Non-Discretionary)	37,564,558	56,600,000	65,300,000
21121	Personal Allowances - In-Kind	13,500,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	5,509,600	3,818,718	13,800,000
22002	Utilities Supplies and Services	6,918,928	6,000,000	8,400,000
22003	Fuel, Oils, Lubricants	46,852,114	41,195,000	40,785,500
22005	Military Supplies and Services	3,373,100	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	0	260,000
22008	Training - Domestic	11,458,097	7,500,000	16,950,000
22010	Travel - In - Country	180,329,999	78,800,000	76,960,000
22012	Communication & Information	0	400,000	400,000
22014	Hospitality Supplies And Services	6,500,000	5,330,000	4,930,000
22019	Routine maintenance and repair of buildings	1,500,000	8,500,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	26,699,002	35,144,282	18,002,500
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
28211	Current transfers - Others	0	1,500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	1,301,000	3,500,000	3,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	6,000,000	3,000,000
Total of Subvote		**544,721,398**	**437,190,000**	**427,668,000**
Subvote	**1010 DAS-MKURANGA**			
21111	Basic Salaries-Pensionable Posts	329,355,028	279,449,000	253,105,000
21113	Personnel Allowances - (Non-Discretionary)	85,136,400	74,480,000	69,680,000
21114	Personnel Allowances - (Discretionary)-Optional	0	18,000,000	0
21121	Personal Allowances - In-Kind	7,580,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	19,770,300	9,253,195	30,647,000
22002	Utilities Supplies and Services	4,839,998	7,200,000	5,400,000
22003	Fuel, Oils, Lubricants	39,374,053	24,112,725	33,824,000
22005	Military Supplies and Services	4,900,000	3,600,000	3,600,000
22007	Rental Expenses	9,400,000	0	0
22008	Training - Domestic	4,969,999	9,200,000	18,000,000
22010	Travel - In - Country	141,968,509	66,080,000	63,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22012	Communication & Information	0	150,000	150,000
22014	Hospitality Supplies And Services	5,000,000	6,300,000	5,250,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	19,500,000	19,175,080	15,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,650,000	6,000,000	6,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	12,000,000	4,000,000
Total of Subvote		**677,444,287**	**550,340,000**	**523,996,000**
Subvote	**1011 DAS-KIBITI**			
21111	Basic Salaries-Pensionable Posts	126,564,712	175,421,000	175,133,000
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	0
21113	Personnel Allowances - (Non-Discretionary)	71,888,500	64,503,000	64,503,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	2,400,000
21121	Personal Allowances - In-Kind	17,530,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	15,952,088	7,726,000	8,726,000
22002	Utilities Supplies and Services	3,050,000	3,840,000	3,840,000
22003	Fuel, Oils, Lubricants	7,133,447	32,900,000	32,900,000
22005	Military Supplies and Services	4,800,000	5,400,000	5,400,000
22007	Rental Expenses	4,500,000	0	0
22008	Training - Domestic	1,690,000	2,000,000	0
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	126,290,000	81,700,000	81,700,000
22014	Hospitality Supplies And Services	2,900,000	8,655,000	8,655,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	65,488,840	22,000,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,600,000
22032	Other operating Expenses	0	1,000,000	1,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	3,800,000	1,600,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	32,000,000	32,000,000
Total of Subvote		**451,587,586**	**456,485,000**	**456,197,000**
Subvote	**1012 MONITORING AND EVALUATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	33,800,000
22001	Office, General Supplies and Services	0	0	8,000,000
22003	Fuel, Oils, Lubricants	0	0	20,300,000
22008	Training - Domestic	0	0	3,200,000
22010	Travel - In - Country	0	0	65,280,000
22014	Hospitality Supplies And Services	0	0	4,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	11,000,000
22032	Other operating Expenses	0	0	1,500,000
28211	Current transfers - Others	0	0	700,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,200,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,820,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**0**	**0**	**160,000,000**
Subvote	**1013 COMMUNITY DEVELOPMENT UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	32,310,000
22001	Office, General Supplies and Services	0	0	4,780,000
22003	Fuel, Oils, Lubricants	0	0	7,175,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	0	0	7,525,000
22010	Travel - In - Country	0	0	59,050,000
22012	Communication & Information	0	0	340,000
22014	Hospitality Supplies And Services	0	0	10,770,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	2,000,000
22031	Expenses on Professional Fees and charges	0	0	2,500,000
28211	Current transfers - Others	0	0	550,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	12,000,000
Total of Subvote		**0**	**0**	**148,000,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	17,904,000	89,286,000	63,540,000
21113	Personnel Allowances - (Non-Discretionary)	18,459,200	21,340,000	27,100,000
21121	Personal Allowances - In-Kind	2,850,000	3,600,000	1,800,000
22001	Office, General Supplies and Services	250,000	4,400,000	5,940,000
22003	Fuel, Oils, Lubricants	3,400,000	4,900,000	6,335,000
22006	Clothing,Bedding, Footwear and Services	2,000,000	2,000,000	1,000,000
22008	Training - Domestic	4,300,000	4,300,000	3,000,000
22010	Travel - In - Country	16,699,205	18,560,000	35,790,000
22014	Hospitality Supplies And Services	2,500,000	2,000,000	2,000,000
22031	Expenses on Professional Fees and charges	2,310,000	2,595,000	2,000,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**70,672,405**	**153,481,000**	**149,005,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	78,564,000	91,386,000	79,386,000
21113	Personnel Allowances - (Non-Discretionary)	26,410,000	27,060,000	27,660,000
22001	Office, General Supplies and Services	18,009,400	6,154,980	5,400,000
22003	Fuel, Oils, Lubricants	0	805,000	805,000
22008	Training - Domestic	21,600,000	20,415,000	9,600,000
22010	Travel - In - Country	36,810,000	27,970,000	39,460,000
22011	Travel Out Of Country	6,203,800	1,260,000	315,000
22012	Communication & Information	3,955,000	19,943,500	4,953,500
22014	Hospitality Supplies And Services	1,191,520	1,875,000	1,125,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22031	Expenses on Professional Fees and charges	1,240,000	2,000,000	2,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,925,000	8,055,500
Total of Subvote		**193,983,720**	**209,294,480**	**181,260,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	60,504,000	76,290,000	75,660,000
21113	Personnel Allowances - (Non-Discretionary)	11,400,000	14,100,000	22,080,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22001	Office, General Supplies and Services	4,216,600	7,000,000	7,200,000
22003	Fuel, Oils, Lubricants	810,000	4,550,000	7,000,000
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	28,539,935	26,710,000	32,520,000
22012	Communication & Information	100,000	1,200,000	0
22014	Hospitality Supplies And Services	500,000	1,500,000	300,000
22031	Expenses on Professional Fees and charges	1,500,000	1,600,000	1,600,000
28211	Current transfers - Others	0	500,000	700,000
31122	Machinery and Equipment Other than Transport Equipment	28,300,000	15,800,000	6,016,000
31123	Machinery and Equipment not Elsewhere Classfied	0	2,891,100	712,000
Total of Subvote		**135,870,535**	**155,141,100**	**153,788,000**
Total of Programme		**7,011,387,436**	**7,028,051,080**	**7,063,823,000**

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	113,238,000	169,178,000	206,805,000
21113	Personnel Allowances - (Non-Discretionary)	66,634,743	69,274,500	80,820,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	25,023,726	33,000,000	41,234,000
22003	Fuel, Oils, Lubricants	12,000,000	30,887,500	21,759,500
22007	Rental Expenses	5,400,000	8,300,000	17,100,000
22008	Training - Domestic	13,780,000	12,880,000	12,700,000
22010	Travel - In - Country	90,570,000	104,600,000	199,480,000
22012	Communication & Information	0	100,000	0
22014	Hospitality Supplies And Services	18,381,000	25,835,000	40,560,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,210,000	10,560,000	10,560,000
22031	Expenses on Professional Fees and charges	2,000,000	9,000,000	2,000,000
22032	Other operating Expenses	0	3,000,000	4,000,000
28211	Current transfers - Others	0	500,000	700,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	26,500,000	7,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	32,900,000	7,000,500
Total of Subvote		**388,317,469**	**549,595,000**	**665,299,000**

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	179,904,000	286,798,000	198,242,000
21113	Personnel Allowances - (Non-Discretionary)	10,659,600	14,900,000	11,547,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	3,500,000	10,850,000	3,850,000
22003	Fuel, Oils, Lubricants	9,294,800	17,316,000	18,620,000
22006	Clothing,Bedding, Footwear and Services	0	0	900,000
22007	Rental Expenses	0	700,000	1,400,000
22008	Training - Domestic	14,345,000	20,500,000	22,600,000
22010	Travel - In - Country	69,091,999	151,420,000	118,040,000
22014	Hospitality Supplies And Services	4,953,047	4,770,000	4,095,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,539,437	6,000,000	12,000,000
22031	Expenses on Professional Fees and charges	3,200,000	1,200,000	4,200,000
28211	Current transfers - Others	0	500,000	700,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,400,000
Total of Subvote		**329,567,883**	**528,034,000**	**416,674,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	124,380,000	156,136,000	144,142,000
21113	Personnel Allowances - (Non-Discretionary)	30,238,200	30,000,000	24,000,000
21121	Personal Allowances - In-Kind	15,078,000	27,287,500	14,680,000
22001	Office, General Supplies and Services	4,379,190	7,300,000	2,900,500
22003	Fuel, Oils, Lubricants	5,685,763	7,297,500	5,617,500
22008	Training - Domestic	2,500,000	2,500,000	15,500,000
22010	Travel - In - Country	48,760,000	46,820,000	35,100,000
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	8,000,000
22031	Expenses on Professional Fees and charges	2,000,000	5,500,000	3,700,000
28211	Current transfers - Others	0	500,000	700,000
31122	Machinery and Equipment Other than Transport Equipment	3,500,000	800,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	400,000
Total of Subvote		**237,021,153**	**284,141,000**	**254,740,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	194,410,000	337,150,000	300,444,000
21113	Personnel Allowances - (Non-Discretionary)	26,476,196	40,500,000	45,700,000
21121	Personal Allowances - In-Kind	18,922,000	19,920,000	13,080,000
22001	Office, General Supplies and Services	1,200,000	2,400,000	5,900,000
22002	Utilities Supplies and Services	3,684,804	4,200,000	4,080,000
22003	Fuel, Oils, Lubricants	1,500,000	5,843,985	3,600,000
22004	Medical Supplies & Services	1,140,000	0	0
22008	Training - Domestic	12,700,000	6,000,000	5,000,000
22010	Travel - In - Country	29,099,803	24,420,000	6,200,000
22011	Travel Out Of Country	1,200,000	1,200,000	0
22012	Communication & Information	1,800,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	500,000	3,600,000	6,400,000
22019	Routine maintenance and repair of buildings	0	0	1,078,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,680,000	5,500,015	6,770,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,194,000	0
22032	Other operating Expenses	200,000	1,100,000	1,100,000
28211	Current transfers - Others	0	500,000	1,400,000
Total of Subvote		**294,512,803**	**455,328,000**	**402,552,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	5,777,424	166,038,000	171,448,000
21113	Personnel Allowances - (Non-Discretionary)	47,872,000	40,575,000	33,768,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	5,651,853	6,080,160	6,400,000
22003	Fuel, Oils, Lubricants	29,280,756	32,480,000	17,885,000
22006	Clothing,Bedding, Footwear and Services	1,250,000	0	0
22007	Rental Expenses	240,000	0	0
22008	Training - Domestic	2,200,000	11,500,000	11,500,000
22010	Travel - In - Country	368,806,431	224,220,000	204,620,000
22012	Communication & Information	1,657,444	0	2,700,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22014	Hospitality Supplies And Services	19,320,000	3,000,000	7,500,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,800,000	6,000,000	8,750,000
22031	Expenses on Professional Fees and charges	0	3,090,000	3,090,000
28211	Current transfers - Others	0	500,000	700,000
31122	Machinery and Equipment Other than Transport Equipment	10,680,000	7,000,000	15,810,000
31123	Machinery and Equipment not Elsewhere Classfied	0	4,000,000	0
Total of Subvote		**516,615,907**	**517,563,160**	**497,251,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	132,990,000	260,748,000	260,057,000
21113	Personnel Allowances - (Non-Discretionary)	50,843,075	18,012,500	20,266,500
21121	Personal Allowances - In-Kind	142,809,999	30,605,000	19,080,000
22001	Office, General Supplies and Services	8,158,000	3,500,000	1,895,000
22003	Fuel, Oils, Lubricants	14,608,800	15,424,500	11,819,500
22004	Medical Supplies & Services	302,200	820,000	890,000
22006	Clothing,Bedding, Footwear and Services	209,110,000	3,681,000	2,600,000
22007	Rental Expenses	36,595,000	1,100,000	0
22008	Training - Domestic	4,220,000	10,505,000	10,610,000
22010	Travel - In - Country	363,853,207	105,929,000	95,450,000
22012	Communication & Information	25,068,750	2,200,000	2,700,000
22013	Educational Materials, Services and Supplies	18,000	0	0
22014	Hospitality Supplies And Services	35,970,554	10,605,000	13,060,000
22019	Routine maintenance and repair of buildings	691,894,871	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,800,000	4,800,000
22031	Expenses on Professional Fees and charges	1,200,000	1,800,000	2,800,000
22032	Other operating Expenses	56,200,000	0	0
28211	Current transfers - Others	0	4,500,000	1,700,000
31122	Machinery and Equipment Other than Transport Equipment	1,650,000	5,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,100,000
Total of Subvote		**1,775,492,456**	**479,230,000**	**448,828,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	6,114,930	140,402,000	121,306,000
21113	Personnel Allowances - (Non-Discretionary)	23,645,600	14,800,000	22,700,000
21121	Personal Allowances - In-Kind	8,000,000	30,280,000	13,080,000
22001	Office, General Supplies and Services	3,316,466	7,600,000	7,002,000
22003	Fuel, Oils, Lubricants	5,766,500	2,835,000	6,692,000
22007	Rental Expenses	0	6,000,000	6,000,000
22008	Training - Domestic	2,700,000	11,467,760	12,300,000
22009	Training - Foreign	0	0	1,100,000
22010	Travel - In - Country	56,634,999	26,100,000	51,100,000
22011	Travel Out Of Country	0	0	5,000,000
22012	Communication & Information	0	5,000,000	1,000,000
22014	Hospitality Supplies And Services	11,675,000	16,500,000	15,400,000
22031	Expenses on Professional Fees and charges	4,600,000	56,000,000	7,300,000
22032	Other operating Expenses	0	3,000,000	1,500,000
28211	Current transfers - Others	0	500,000	700,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,500,000	11,200,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**122,453,495**	**327,984,760**	**283,380,000**
Total of Programme		**3,663,981,167**	**3,141,875,920**	**2,968,724,000**
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	**TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	90,187,646,516	107,320,002,000	113,057,990,263
Total of Subvote		**90,187,646,516**	**107,320,002,000**	**113,057,990,263**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	65,857,974,627	79,241,620,000	92,010,785,900
Total of Subvote		**65,857,974,627**	**79,241,620,000**	**92,010,785,900**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	44,587,874,565	52,600,843,100	60,589,308,428
26322	Capital Grants to Local Government - cash	939,281,634	0	0
Total of Subvote		**45,527,156,199**	**52,600,843,100**	**60,589,308,428**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,271,399,000	1,611,914,900	2,035,421,000
26322	Capital Grants to Local Government - cash	219,063,000	408,418,000	0
Total of Subvote		**1,490,462,000**	**2,020,332,900**	**2,035,421,000**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	1,232,290,000	1,464,240,000	1,895,259,153
Total of Subvote		**1,232,290,000**	**1,464,240,000**	**1,895,259,153**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	3,312,785,000	4,378,482,000	4,683,946,000
Total of Subvote		**3,312,785,000**	**4,378,482,000**	**4,683,946,000**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	9,343,616,176	10,850,218,000	10,375,663,013
Total of Subvote		**9,343,616,176**	**10,850,218,000**	**10,375,663,013**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	14,226,577,917	1,233,253,000	2,321,678,125
Total of Subvote		**14,226,577,917**	**1,233,253,000**	**2,321,678,125**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	573,619,000	744,567,000	690,070,000
Total of Subvote		**573,619,000**	**744,567,000**	**690,070,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	70,079,253,390	76,418,547,000	85,380,440,500
26322	Capital Grants to Local Government - cash	1,496,013,872	0	0
Total of Subvote		**71,575,267,262**	**76,418,547,000**	**85,380,440,500**
Subvote	**8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	0	721,027,000	1,005,351,000
Total of Subvote		**0**	**721,027,000**	**1,005,351,000**
Subvote	**8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	0	249,062,000	441,347,683
Total of Subvote		**0**	**249,062,000**	**441,347,683**
Subvote	**8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	1,795,475,516	2,529,480,000	3,851,229,435
Total of Subvote		**1,795,475,516**	**2,529,480,000**	**3,851,229,435**
Subvote	**8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	0	1,177,804,000	1,174,703,500
Total of Subvote		**0**	**1,177,804,000**	**1,174,703,500**
Total of Programme		**305,122,870,213**	**340,949,478,000**	**379,513,194,000**
Total of Vote		**315,798,238,816**	**351,119,405,000**	**389,545,741,000**

VOTE 072

RAS DODOMA

VISION

Excel in Adminstrative 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 INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		305,611,954,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Health Services improved, Non Communicable and Communicable Diseases reduced	63,370,000
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	8,950,000
C	Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	2,577,562,600
D	Working environment and services for Human Resource Management and Administration improved	3,404,402,400
E	Access to quality and equitable social services delivery improved	12,751,691,000
F	Quality and Accessible Infrastructure and economic services delivery improved	478,365,000
X	Management of Environment and Ecosystems Enhanced and Sustained	9,000,000
103	**Recurrent DFund**	
C	Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	55,323,166,000
201	**Development Expenditure - Local**	
C	Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	400,000,000
D	Working environment and services for Human Resource Management and Administration improved	14,217,858,000
E	Access to quality and equitable social services delivery improved	39,283,492,000
202	**Development Expenditure - Foreign**	
C	Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	205,272,000
E	Access to quality and equitable social services delivery improved	9,179,033,000
X	Management of Environment and Ecosystems Enhanced and Sustained	11,619,874,000
203	**EXISS - DFund**	
E	Access to quality and equitable social services delivery improved	60,624,432,000
Total of Vote		**515,758,422,000**

VOTE 072

RAS DODOMA

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

Three hundred eighty billion two hundred twenty-eight million four hundred sixty-one thousand

(Shs.*380,228,461,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	476,338,000	528,970,000	534,549,521
21113	Personnel Allowances - (Non-Discretionary)	696,170,247	332,390,000	332,390,000
21114	Personnel Allowances - (Discretionary)-Optional	28,300,000	56,000,000	56,000,000
21121	Personal Allowances - In-Kind	52,125,000	70,800,000	70,800,000
22001	Office, General Supplies and Services	133,677,130	176,265,000	176,265,000
22002	Utilities Supplies and Services	127,073,569	156,000,000	156,000,000
22003	Fuel, Oils, Lubricants	75,666,246	158,100,000	158,100,000
22004	Medical Supplies & Services	0	800,000	800,000
22005	Military Supplies and Services	47,738,600	50,000,000	50,000,000
22006	Clothing,Bedding, Footwear and Services	7,905,000	11,600,000	11,900,000
22007	Rental Expenses	800,000	2,200,000	2,200,000
22008	Training - Domestic	63,743,314	34,100,000	34,100,000
22010	Travel - In - Country	996,163,659	599,780,000	767,060,000
22011	Travel Out Of Country	15,705,000	10,000,000	10,000,000
22012	Communication & Information	518,000	1,800,000	7,221,000
22014	Hospitality Supplies And Services	105,409,321	43,710,000	43,710,000
22017	Food Supplies and Services	0	9,000,000	9,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	96,025,007	57,500,000	57,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,028,000	10,995,000	10,995,000
22031	Expenses on Professional Fees and charges	0	4,000,000	4,000,000
22032	Other operating Expenses	38,610,500	12,000,000	12,000,000
28211	Current transfers - Others	0	27,900,000	27,900,000
31122	Machinery and Equipment Other than Transport Equipment	5,768,000	24,000,000	24,000,000
31221	Materials and Supplies	0	1,000,000	0
33181	Trade and advance	0	21,000,000	21,000,000
Total of Subvote		**2,969,764,592**	**2,399,910,000**	**2,577,490,521**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	205,748,000	228,478,000	230,887,962
21113	Personnel Allowances - (Non-Discretionary)	96,986,800	84,300,000	84,300,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	12,751,717	13,000,000	13,000,000
22008	Training - Domestic	2,740,000	4,000,000	4,000,000
22010	Travel - In - Country	41,746,562	46,360,000	46,360,000
22011	Travel Out Of Country	0	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,380,000	9,380,000
Total of Subvote		**373,053,079**	**408,598,000**	**411,007,962**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	83,312,000	92,515,000	93,490,839
21113	Personnel Allowances - (Non-Discretionary)	11,777,000	14,220,000	14,220,000
21121	Personal Allowances - In-Kind	29,080,000	15,080,000	15,080,000
22001	Office, General Supplies and Services	3,836,726	5,300,000	5,300,000
22003	Fuel, Oils, Lubricants	968,800	7,050,000	7,050,000
22008	Training - Domestic	750,000	2,050,000	2,050,000
22010	Travel - In - Country	28,246,274	24,600,000	24,600,000
22014	Hospitality Supplies And Services	220,000	500,000	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	9,200,000	9,200,000
22031	Expenses on Professional Fees and charges	0	2,000,000	2,000,000
Total of Subvote		**158,190,800**	**172,515,000**	**173,490,839**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	78,052,000	86,674,000	87,588,228
21113	Personnel Allowances - (Non-Discretionary)	26,498,000	22,680,000	22,680,000
22001	Office, General Supplies and Services	5,901,589	8,800,000	8,800,000
22003	Fuel, Oils, Lubricants	500,000	2,000,000	2,000,000
22007	Rental Expenses	0	2,100,000	2,100,000
22010	Travel - In - Country	30,380,408	25,000,000	25,000,000
22012	Communication & Information	8,920,000	13,000,000	13,000,000
22014	Hospitality Supplies And Services	200,000	300,000	300,000
31122	Machinery and Equipment Other than Transport Equipment	2,120,000	2,120,000	2,120,000
Total of Subvote		**152,571,997**	**162,674,000**	**163,588,228**
Subvote	**1005 DAS-KONDOA**			
21111	Basic Salaries-Pensionable Posts	415,825,000	461,763,000	466,633,628
21113	Personnel Allowances - (Non-Discretionary)	23,300,000	32,057,000	32,057,000
21121	Personal Allowances - In-Kind	23,840,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	11,619,660	16,380,000	16,380,000
22002	Utilities Supplies and Services	2,520,000	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	5,983,340	43,500,000	43,500,000
22005	Military Supplies and Services	5,997,000	6,000,000	6,000,000
22008	Training - Domestic	800,000	840,000	840,000
22010	Travel - In - Country	81,200,000	88,600,000	88,600,000
22014	Hospitality Supplies And Services	860,000	950,000	950,000
22019	Routine maintenance and repair of buildings	0	600,000	600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,000,000	7,000,000	7,000,000
22032	Other operating Expenses	0	582,000	582,000
27210	Social Assistance Benefits In-cash	0	808,000	808,000
28211	Current transfers - Others	0	320,000	320,000
Total of Subvote		**582,945,000**	**691,360,000**	**696,230,628**
Subvote	**1006 DAS-MPWAPWA**			
21111	Basic Salaries-Pensionable Posts	231,508,000	257,083,000	259,794,685
21113	Personnel Allowances - (Non-Discretionary)	25,398,894	33,420,000	33,420,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	11,719,083	12,867,000	12,867,000
22002	Utilities Supplies and Services	3,140,000	5,640,000	5,640,000
22003	Fuel, Oils, Lubricants	21,980,374	55,638,000	55,638,000
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22006	Clothing,Bedding, Footwear and Services	0	1,200,000	1,200,000
22010	Travel - In - Country	79,709,294	85,200,000	85,200,000
22012	Communication & Information	120,000	520,000	520,000
22014	Hospitality Supplies And Services	4,199,537	3,200,000	3,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,558,181	10,800,000	10,800,000
22032	Other operating Expenses	2,500,000	3,500,000	3,500,000
28211	Current transfers - Others	0	1,000,000	1,000,000
Total of Subvote		**414,673,363**	**488,908,000**	**491,619,685**
Subvote	**1007 DAS-KONGWA**			
21111	Basic Salaries-Pensionable Posts	200,088,000	222,192,000	224,535,658
21113	Personnel Allowances - (Non-Discretionary)	27,000,000	28,900,000	28,900,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	13,129,722	18,024,000	18,024,000
22002	Utilities Supplies and Services	2,388,310	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	6,477,834	37,500,000	37,500,000
22005	Military Supplies and Services	4,600,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	1,200,000	1,200,000
22008	Training - Domestic	9,000,000	5,040,000	5,040,000
22010	Travel - In - Country	79,928,000	87,400,000	87,400,000
22012	Communication & Information	1,349,000	1,440,000	1,440,000
22014	Hospitality Supplies And Services	2,320,000	2,340,000	2,340,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,500,000	14,040,000	14,040,000
22032	Other operating Expenses	2,000,000	3,073,000	3,073,000
28211	Current transfers - Others	0	1,000,000	1,000,000
Total of Subvote		**374,620,866**	**445,789,000**	**448,132,658**
Subvote	**1008 DAS-BAHI**			
21111	Basic Salaries-Pensionable Posts	215,940,000	239,796,000	242,325,343
21113	Personnel Allowances - (Non-Discretionary)	25,240,000	34,400,000	34,400,000
21121	Personal Allowances - In-Kind	17,840,000	17,840,000	17,840,000
22001	Office, General Supplies and Services	8,420,000	12,169,000	12,169,000
22002	Utilities Supplies and Services	2,293,668	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	20,500,000	35,988,000	35,988,000
22005	Military Supplies and Services	4,600,000	6,000,000	6,000,000
22010	Travel - In - Country	102,239,919	90,000,000	90,000,000
22012	Communication & Information	120,000	120,000	120,000
22014	Hospitality Supplies And Services	780,000	1,480,000	1,480,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,000,000	16,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
Total of Subvote		**407,973,587**	**463,393,000**	**465,922,343**
Subvote	**1009 DAS-CHAMWINO**			
21111	Basic Salaries-Pensionable Posts	212,472,000	235,944,000	238,432,713
21113	Personnel Allowances - (Non-Discretionary)	33,000,000	45,070,000	45,070,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	10,344,278	15,679,000	15,679,000
22002	Utilities Supplies and Services	2,400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	12,038,000	41,100,000	41,100,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22005	Military Supplies and Services	4,700,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	1,200,000	1,200,000
22010	Travel - In - Country	87,270,722	87,800,000	87,800,000
22012	Communication & Information	900,000	1,160,000	1,160,000
22014	Hospitality Supplies And Services	1,500,000	2,400,000	2,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,785,953	9,060,000	9,060,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,520,000	1,188,000	1,187,000
22032	Other operating Expenses	3,600,000	2,700,000	2,700,000
28211	Current transfers - Others	0	1,000,000	1,000,000
Total of Subvote		**393,370,953**	**465,541,000**	**468,028,713**
Subvote	**1010 DAS-DODOMA**			
21111	Basic Salaries-Pensionable Posts	218,108,000	242,203,000	244,757,732
21113	Personnel Allowances - (Non-Discretionary)	34,770,000	33,940,000	33,940,000
21121	Personal Allowances - In-Kind	20,040,000	20,040,000	20,040,000
22001	Office, General Supplies and Services	15,670,000	14,695,000	14,695,000
22002	Utilities Supplies and Services	3,798,593	13,800,000	13,800,000
22003	Fuel, Oils, Lubricants	14,176,000	35,700,000	35,700,000
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	1,000,000	1,000,000
22010	Travel - In - Country	63,487,918	73,800,000	73,800,000
22012	Communication & Information	0	240,000	240,000
22014	Hospitality Supplies And Services	3,960,000	4,000,000	4,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,493,340	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	1,800,000	1,800,000
22032	Other operating Expenses	7,200,000	6,580,000	6,580,000
28211	Current transfers - Others	0	1,000,000	1,000,000
Total of Subvote		**402,203,851**	**463,798,000**	**466,352,732**
Subvote	**1011 DAS-CHEMBA**			
21113	Personnel Allowances - (Non-Discretionary)	16,250,000	27,240,000	27,240,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	14,711,300	12,841,000	12,841,000
22002	Utilities Supplies and Services	1,960,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	18,786,000	46,500,000	46,500,000
22005	Military Supplies and Services	6,320,000	6,000,000	6,000,000
22007	Rental Expenses	6,000,000	12,000,000	12,000,000
22008	Training - Domestic	2,400,000	4,000,000	4,000,000
22010	Travel - In - Country	81,285,000	70,200,000	70,200,000
22012	Communication & Information	0	840,000	840,000
22014	Hospitality Supplies And Services	3,443,700	3,800,000	3,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,550,000	20,700,000	20,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,636,000	2,636,000
22032	Other operating Expenses	0	1,000,000	1,000,000
28211	Current transfers - Others	0	2,000,000	2,000,000
Total of Subvote		**183,046,000**	**225,597,000**	**225,597,000**
Subvote	**1012 MONITORING AND EVALUATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	41,840,000
22001	Office, General Supplies and Services	0	0	8,500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	9,800,000
22010	Travel - In - Country	0	0	36,360,000
22014	Hospitality Supplies And Services	0	0	3,500,000
Total of Subvote		**0**	**0**	**100,000,000**
Subvote	**1013 COMMUNITY DEVELOPMENT UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	33,600,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	3,750,000
22001	Office, General Supplies and Services	0	0	10,300,000
22003	Fuel, Oils, Lubricants	0	0	14,000,000
22008	Training - Domestic	0	0	9,900,000
22010	Travel - In - Country	0	0	50,000,000
22014	Hospitality Supplies And Services	0	0	6,450,000
Total of Subvote		**0**	**0**	**128,000,000**
Subvote	**1014 LEGAL SERVICES UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	21,678,800	19,200,000	19,200,000
21121	Personal Allowances - In-Kind	1,800,000	1,800,000	1,800,000
22001	Office, General Supplies and Services	4,727,963	7,630,000	7,630,000
22003	Fuel, Oils, Lubricants	50,000	4,800,000	4,800,000
22010	Travel - In - Country	23,047,000	19,200,000	19,200,000
22014	Hospitality Supplies And Services	0	2,000,000	2,000,000
22031	Expenses on Professional Fees and charges	0	370,000	370,000
Total of Subvote		**51,303,763**	**55,000,000**	**55,000,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	28,850,000	21,960,000	21,960,000
22001	Office, General Supplies and Services	2,932,945	3,050,000	3,050,000
22003	Fuel, Oils, Lubricants	0	1,500,000	1,500,000
22010	Travel - In - Country	37,519,854	38,250,000	38,250,000
22012	Communication & Information	500,000	540,000	540,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,330,001	2,700,000	2,700,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	12,000,000	12,000,000
Total of Subvote		**75,132,800**	**80,000,000**	**80,000,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	9,813,000	10,320,000	10,320,000
22001	Office, General Supplies and Services	3,036,668	5,322,000	5,322,000
22003	Fuel, Oils, Lubricants	0	4,158,000	4,158,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	27,545,800	24,200,000	24,200,000
22014	Hospitality Supplies And Services	2,517,000	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	960,000	1,000,000	1,000,000
Total of Subvote		**43,872,468**	**50,000,000**	**50,000,000**
Total of Programme		**6,582,723,118**	**6,573,083,000**	**7,000,461,309**

PROGRAMME 20 DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	197,957,000	219,826,000	222,144,702
21113	Personnel Allowances - (Non-Discretionary)	57,547,000	65,100,000	65,100,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	36,557,999	34,500,000	34,500,000
22003	Fuel, Oils, Lubricants	5,700,000	20,000,000	20,000,000
22008	Training - Domestic	0	9,200,000	9,200,000
22010	Travel - In - Country	221,488,303	214,300,000	214,300,000
22014	Hospitality Supplies And Services	10,100,000	6,000,000	6,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,100,000	19,820,000	19,820,000
Total of Subvote		**543,530,302**	**601,826,000**	**604,144,702**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	221,766,000	246,265,000	248,862,578
21113	Personnel Allowances - (Non-Discretionary)	16,406,857	17,872,400	17,872,400
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office, General Supplies and Services	6,219,018	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	892,700	20,667,600	20,667,600
22010	Travel - In - Country	82,595,300	37,460,000	37,460,000
22014	Hospitality Supplies And Services	3,500,000	25,000,000	25,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,000,000	4,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,000,000	9,000,000
Total of Subvote		**349,459,875**	**391,345,000**	**393,942,578**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	300,844,000	334,079,000	337,602,831
21113	Personnel Allowances - (Non-Discretionary)	24,315,500	23,080,000	23,080,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	6,429,600	8,905,000	8,905,000
22003	Fuel, Oils, Lubricants	2,402,500	23,400,000	23,400,000
22008	Training - Domestic	8,694,500	10,000,000	10,000,000
22010	Travel - In - Country	97,239,400	65,000,000	65,000,000
22014	Hospitality Supplies And Services	6,163,946	6,000,000	6,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	9,600,000	9,600,000
31123	Machinery and Equipment not Elsewhere Classfied	0	8,935,000	8,935,000
Total of Subvote		**455,899,446**	**502,079,000**	**505,602,831**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	309,802,600	435,279,000	439,870,278
21113	Personnel Allowances - (Non-Discretionary)	33,854,596	22,520,000	22,520,000
21121	Personal Allowances - In-Kind	11,765,361	11,280,000	11,280,000
22001	Office, General Supplies and Services	4,104,345	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	4,165,693	18,000,000	18,000,000
22010	Travel - In - Country	41,241,320	37,000,000	37,000,000
22014	Hospitality Supplies And Services	2,690,000	1,200,000	1,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,550,000	17,000,000	17,000,000
Total of Subvote		**419,173,915**	**545,279,000**	**549,870,278**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	0	117,967,000	119,211,304
21113	Personnel Allowances - (Non-Discretionary)	11,997,000	12,500,000	12,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	3,334,600	5,020,000	5,020,000
22003	Fuel, Oils, Lubricants	383,000	20,700,000	20,700,000
22008	Training - Domestic	250,000	1,800,000	1,800,000
22010	Travel - In - Country	165,313,153	178,500,000	178,500,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	2,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,904,000	6,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,500,000	10,000,000	10,000,000
Total of Subvote		**203,161,753**	**367,967,000**	**369,211,304**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21113	Personnel Allowances - (Non-Discretionary)	34,424,824	33,720,000	33,720,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	4,400,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	4,559,717	33,900,000	33,900,000
22010	Travel - In - Country	161,558,225	124,440,000	124,440,000
22014	Hospitality Supplies And Services	8,320,000	8,000,000	8,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,703,800	15,000,000	15,000,000
Total of Subvote		**231,046,566**	**231,140,000**	**231,140,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21113	Personnel Allowances - (Non-Discretionary)	13,350,000	11,660,000	11,660,000
21114	Personnel Allowances - (Discretionary)-Optional	0	1,500,000	1,500,000
21121	Personal Allowances - In-Kind	28,220,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	172,976	1,140,000	1,140,000
22003	Fuel, Oils, Lubricants	2,579,000	14,700,000	14,700,000
22008	Training - Domestic	1,361,892	400,000	400,000
22010	Travel - In - Country	65,995,250	70,770,000	70,770,000
22014	Hospitality Supplies And Services	2,405,000	7,250,000	7,250,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,444,000	8,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	50,000	1,500,000	1,500,000
Total of Subvote		**117,578,118**	**130,000,000**	**130,000,000**
Total of Programme		**2,319,849,975**	**2,769,636,000**	**2,783,911,693**
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	81,068,277,540	96,722,547,000	105,421,790,540
Total of Subvote		**81,068,277,540**	**96,722,547,000**	**105,421,790,540**
Subvote	**8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	53,037,862,310	64,080,251,000	70,465,977,195

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**53,037,862,310**	**64,080,251,000**	**70,465,977,195**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	15,712,976,694	20,254,551,000	21,737,980,818
Total of Subvote		**15,712,976,694**	**20,254,551,000**	**21,737,980,818**
Subvote 8079	**TRANSFERS TO LGAS - PREVENTIVE SERVICES**			
26312	Current Grants to Local Government - cash	12,124,867,882	14,045,821,000	15,314,448,156
Total of Subvote		**12,124,867,882**	**14,045,821,000**	**15,314,448,156**
Subvote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	12,716,093,597	14,984,211,000	16,377,791,247
Total of Subvote		**12,716,093,597**	**14,984,211,000**	**16,377,791,247**
Subvote 8081	**TRANSFERS TO LGAS - DISPENSARIES**			
26312	Current Grants to Local Government - cash	13,463,957,326	15,677,648,000	16,915,822,716
Total of Subvote		**13,463,957,326**	**15,677,648,000**	**16,915,822,716**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	5,958,829,540	7,272,380,000	7,866,887,021
Total of Subvote		**5,958,829,540**	**7,272,380,000**	**7,866,887,021**
Subvote 8083	**TRANSFERS TO LGAS - RURAL WATER SUPPLY**			
26312	Current Grants to Local Government - cash	6,030,254,634	7,015,747,000	7,621,717,912
Total of Subvote		**6,030,254,634**	**7,015,747,000**	**7,621,717,912**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	7,212,983,648	8,922,295,000	9,603,411,912
Total of Subvote		**7,212,983,648**	**8,922,295,000**	**9,603,411,912**
Subvote 8087	**TRANSFERS TO LGAS - LIVESTOCK OPERATIONS**			
26312	Current Grants to Local Government - cash	8,384,920,623	9,730,568,000	10,606,055,716
Total of Subvote		**8,384,920,623**	**9,730,568,000**	**10,606,055,716**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	0	0	504,000,000
Total of Subvote		**0**	**0**	**504,000,000**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	34,263,733,908	88,380,320,000	88,008,204,765
26322	Capital Grants to Local Government - cash	43,523,676,792	5,035,114,000	0
Total of Subvote		**77,787,410,700**	**93,415,434,000**	**88,008,204,765**
Total of Programme		**293,498,434,494**	**352,121,453,000**	**370,444,087,998**

Vote 072 RAS Dodoma

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Vote		**302,401,007,587**	**361,464,172,000**	**380,228,461,000**

VOTE 073

RAS IRINGA

VISION

Inclusive and sustainable socio-economic growth for a prosperus Iringa.

MISSION

To effectively coordinate Local Government Authorities, sustain ressources management, business re-engineering and sector transformations, strategic partinership and responsive governance in driving quality service delivery and sustaining geo-politic

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		207,833,277,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services improved and HIV Infection reduced	23,554,500
B	Implementation of National Anti-Corruption strategy enhanced and sustained	25,231,000
C	Economic Production and Marketing Improved	501,578,000
D	Infrastructure Development and Social Services Delivery Improved	6,125,426,081
E	Management of natural resources, environment and eco systems enhanced and sustained	6,450,000
F	Institutional performance, Planning and financial management improved	7,233,966,919
Y	Multi-Sectoral Nutritional Services Improved	40,072,500
103	**Recurrent DFund**	
F	Institutional performance, Planning and financial management improved	36,166,064,000
201	**Development Expenditure - Local**	
D	Infrastructure Development and Social Services Delivery Improved	27,793,818,500
F	Institutional performance, Planning and financial management improved	5,793,674,000
202	**Development Expenditure - Foreign**	
A	Services improved and HIV Infection reduced	6,670,000
C	Economic Production and Marketing Improved	2,315,876,000
D	Infrastructure Development and Social Services Delivery Improved	5,499,201,000
E	Management of natural resources, environment and eco systems enhanced and sustained	23,765,000
203	**EXISS - DFund**	
F	Institutional performance, Planning and financial management improved	15,544,569,000
Total of Vote		**314,933,193,500**

VOTE 073

RAS IRINGA

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

Two hundred fifty-seven billion nine hundred fifty-five million six hundred twenty thousand

(Shs.*257,955,620,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	808,041,599	467,784,728	428,945,972
21113	Personnel Allowances - (Non-Discretionary)	396,395,558	149,460,000	203,560,000
21114	Personnel Allowances - (Discretionary)-Optional	6,000,000	6,000,000	10,000,000
21121	Personal Allowances - In-Kind	47,760,000	45,760,000	16,000,000
21211	Pension benefits	0	4,000,000	600,000
22001	Office, General Supplies and Services	90,083,411	86,222,985	84,300,000
22002	Utilities Supplies and Services	45,576,157	39,600,000	33,600,000
22003	Fuel, Oils, Lubricants	163,131,111	87,664,500	73,850,000
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22005	Military Supplies and Services	21,900,500	30,000,000	24,700,000
22006	Clothing,Bedding, Footwear and Services	2,000,000	6,500,000	9,000,000
22007	Rental Expenses	1,635,000	5,807,815	5,700,000
22008	Training - Domestic	13,811,800	12,810,000	11,510,000
22010	Travel - In - Country	525,447,534	263,030,000	290,060,000
22012	Communication & Information	4,500,000	5,600,000	7,400,000
22013	Educational Materials, Services and Supplies	6,463,902	5,190,000	7,400,000
22014	Hospitality Supplies And Services	50,895,018	61,440,000	36,200,000
22017	Food Supplies and Services	0	5,000,000	2,200,000
22019	Routine maintenance and repair of buildings	18,984,860	0	17,254,300
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	95,534,348	45,000,000	58,140,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	21,008,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,181,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	2,800,000	6,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
22032	Other operating Expenses	6,000,000	5,000,000	3,000,000
26312	Current Grants to Local Government - cash	200,057,000	0	0
28211	Current transfers - Others	0	2,000,000	2,000,000
31114	Land improvements	0	2,734,286	1,734,286
31122	Machinery and Equipment Other than Transport Equipment	12,410,000	12,000,000	15,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	11,000,000	5,000,000
31221	Materials and Supplies	0	1,200,000	0
33181	Trade and advance	0	3,000,000	0
Total of Subvote		**2,519,427,797**	**1,401,393,314**	**1,352,554,558**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	277,390,659	177,261,572	145,155,624

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	83,240,000	61,900,000	79,760,000
21114	Personnel Allowances - (Discretionary)-Optional	5,800,000	10,002,500	14,000,000
21121	Personal Allowances - In-Kind	13,680,000	13,080,000	0
22001	Office, General Supplies and Services	6,777,943	7,600,000	6,400,000
22003	Fuel, Oils, Lubricants	7,603,955	5,547,500	8,895,425
22008	Training - Domestic	5,523,544	3,200,000	16,800,000
22010	Travel - In - Country	31,636,522	34,850,000	12,750,000
22012	Communication & Information	340,000	0	0
22014	Hospitality Supplies And Services	4,579,960	3,600,000	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,536,311	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,425,430	0
22032	Other operating Expenses	21,269,471	6,000,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	5,250,000	0	2,000,005
31123	Machinery and Equipment not Elsewhere Classfied	0	1,200,000	1,200,000
33181	Trade and advance	0	32,000,000	32,000,000
Total of Subvote		**464,628,364**	**363,167,002**	**327,061,054**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	64,781,295	113,662,469	63,701,379
21113	Personnel Allowances - (Non-Discretionary)	63,374,565	46,543,349	67,873,349
21114	Personnel Allowances - (Discretionary)-Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	6,370,000	13,080,000	0
22001	Office, General Supplies and Services	872,400	3,600,000	3,000,000
22003	Fuel, Oils, Lubricants	958,851	2,268,000	2,198,000
22008	Training - Domestic	2,925,000	5,330,000	7,940,000
22010	Travel - In - Country	7,170,000	20,830,000	8,670,000
22012	Communication & Information	250,000	300,000	300,000
22014	Hospitality Supplies And Services	2,087,000	1,960,000	1,650,000
22017	Food Supplies and Services	0	190,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	510,000	530,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	5,499,563	3,500,000	20,000
31123	Machinery and Equipment not Elsewhere Classfied	0	100,000	30,000
Total of Subvote		**154,288,674**	**212,373,818**	**159,412,728**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	32,838,515	156,309,476	165,354,301
21113	Personnel Allowances - (Non-Discretionary)	60,256,675	45,222,254	58,130,000
22001	Office, General Supplies and Services	4,675,592	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	2,694,348	4,952,500	350,000
22006	Clothing,Bedding, Footwear and Services	0	0	750,000
22007	Rental Expenses	0	1,020,000	0
22008	Training - Domestic	3,301,000	4,940,650	3,485,404
22010	Travel - In - Country	18,849,000	19,890,000	16,480,000
22012	Communication & Information	4,670,000	9,120,000	7,900,000
22014	Hospitality Supplies And Services	4,754,695	5,000,000	4,200,000
22017	Food Supplies and Services	0	200,000	0
28211	Current transfers - Others	0	500,000	500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	655,437	3,000,000	2,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	50,000
Total of Subvote		**132,695,262**	**257,954,880**	**266,999,705**
Subvote	**1005 DAS-IRINGA**			
21111	Basic Salaries-Pensionable Posts	230,863,859	224,518,748	298,521,083
21113	Personnel Allowances - (Non-Discretionary)	127,482,813	103,735,885	102,780,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	2,500,000
21121	Personal Allowances - In-Kind	29,275,000	20,040,000	18,000,000
22001	Office, General Supplies and Services	9,478,697	11,260,000	18,190,000
22002	Utilities Supplies and Services	5,065,000	4,800,000	6,000,000
22003	Fuel, Oils, Lubricants	32,329,786	36,050,000	34,440,000
22004	Medical Supplies & Services	0	0	100,000
22005	Military Supplies and Services	0	0	3,400,000
22008	Training - Domestic	3,800,000	4,000,000	5,070,000
22010	Travel - In - Country	144,199,547	82,580,000	103,360,000
22012	Communication & Information	200,000	2,400,000	700,000
22013	Educational Materials, Services and Supplies	0	0	1,500,000
22014	Hospitality Supplies And Services	6,340,000	5,150,000	5,400,000
22019	Routine maintenance and repair of buildings	0	2,400,000	1,676,604
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	21,490,267	23,269,914	19,850,494
22032	Other operating Expenses	0	782,219	600,000
28211	Current transfers - Others	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,056,902
31123	Machinery and Equipment not Elsewhere Classfied	0	3,000,000	780,000
Total of Subvote		**610,524,968**	**524,486,766**	**626,925,083**
Subvote	**1007 DAS-MUFINDI**			
21111	Basic Salaries-Pensionable Posts	210,819,527	232,135,548	261,187,266
21113	Personnel Allowances - (Non-Discretionary)	105,589,119	74,779,115	91,444,233
21114	Personnel Allowances - (Discretionary)-Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	24,180,000	12,840,000	36,000,000
22001	Office, General Supplies and Services	6,023,324	3,700,000	4,800,000
22002	Utilities Supplies and Services	8,260,000	6,000,000	3,600,000
22003	Fuel, Oils, Lubricants	44,551,238	28,000,000	26,596,500
22004	Medical Supplies & Services	0	0	100,000
22005	Military Supplies and Services	0	0	3,400,000
22008	Training - Domestic	0	2,000,000	2,190,000
22010	Travel - In - Country	139,511,000	120,140,000	104,720,000
22012	Communication & Information	0	200,000	800,000
22013	Educational Materials, Services and Supplies	0	0	600,000
22014	Hospitality Supplies And Services	4,940,000	4,075,000	5,400,000
22018	Routine Maintenance and Repair of Roads and Bridges	1,114,000	0	0
22019	Routine maintenance and repair of buildings	0	9,600,000	318,868
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,076,850	25,829,914	21,167,497
22032	Other operating Expenses	0	545,000	600,000
28211	Current transfers - Others	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,056,902

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
33181	Trade and advance	0	0	250,000
Total of Subvote		**558,065,058**	**520,344,577**	**568,231,266**
Subvote	**1010 DAS-KILOLO**			
21111	Basic Salaries-Pensionable Posts	135,000,000	160,742,784	266,163,633
21113	Personnel Allowances - (Non-Discretionary)	71,438,600	67,000,000	95,659,994
21121	Personal Allowances - In-Kind	24,180,000	28,840,000	32,000,000
22001	Office, General Supplies and Services	8,261,900	11,350,000	12,550,000
22002	Utilities Supplies and Services	8,312,199	2,208,000	2,208,000
22003	Fuel, Oils, Lubricants	30,823,847	23,355,500	29,151,500
22005	Military Supplies and Services	0	3,400,000	3,400,000
22008	Training - Domestic	1,400,000	1,900,000	2,540,000
22010	Travel - In - Country	91,292,026	62,700,000	58,220,000
22012	Communication & Information	255,000	255,000	255,000
22013	Educational Materials, Services and Supplies	0	600,000	836,604
22014	Hospitality Supplies And Services	3,840,000	4,400,000	4,300,000
22019	Routine maintenance and repair of buildings	420,000	720,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,896,539	21,550,000	20,385,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	528,453	0
22032	Other operating Expenses	0	500,000	600,000
28211	Current transfers - Others	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	3,390,000	3,500,000	2,056,902
31123	Machinery and Equipment not Elsewhere Classfied	0	390,000	391,000
33181	Trade and advance	0	250,000	250,000
Total of Subvote		**390,510,112**	**394,689,737**	**530,967,633**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	77,117,758
21113	Personnel Allowances - (Non-Discretionary)	0	0	32,124,708
22001	Office, General Supplies and Services	0	0	1,300,000
22003	Fuel, Oils, Lubricants	0	0	4,627,000
22007	Rental Expenses	0	0	2,160,500
22008	Training - Domestic	0	0	3,850,000
22010	Travel - In - Country	0	0	68,360,000
22012	Communication & Information	0	0	1,938,000
22014	Hospitality Supplies And Services	0	0	8,375,000
22017	Food Supplies and Services	0	0	5,264,792
Total of Subvote		**0**	**0**	**205,117,758**
Subvote	**1012 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	31,138,700
21113	Personnel Allowances - (Non-Discretionary)	0	0	25,564,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	553,000
22001	Office, General Supplies and Services	0	0	2,500,000
22003	Fuel, Oils, Lubricants	0	0	7,875,000
22008	Training - Domestic	0	0	12,125,000
22010	Travel - In - Country	0	0	44,280,000
22014	Hospitality Supplies And Services	0	0	3,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	3,020,000
28211	Current transfers - Others	0	0	500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	0	583,000
Total of Subvote		**0**	**0**	**131,138,700**
Subvote	**1014 LEGAL SERVICES UNIT**			
21111	Basic Salaries-Pensionable Posts	14,547,554	59,472,354	17,108,729
21113	Personnel Allowances - (Non-Discretionary)	15,224,972	17,790,000	19,928,240
21121	Personal Allowances - In-Kind	0	3,600,000	0
22001	Office, General Supplies and Services	569,530	650,000	500,000
22003	Fuel, Oils, Lubricants	0	70,000	350,000
22008	Training - Domestic	85,000	858,240	8,900,000
22010	Travel - In - Country	17,608,239	9,790,000	6,800,000
22012	Communication & Information	500,000	1,500,000	0
22014	Hospitality Supplies And Services	0	320,000	1,250,000
22031	Expenses on Professional Fees and charges	0	300,000	150,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	2,500,000	3,000,000	0
Total of Subvote		**51,035,295**	**97,850,594**	**55,486,969**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	26,942,085	74,800,281	42,871,952
21113	Personnel Allowances - (Non-Discretionary)	28,130,000	28,970,000	23,581,500
22001	Office, General Supplies and Services	6,737,701	16,000,000	16,419,715
22003	Fuel, Oils, Lubricants	210,000	14,910,000	2,530,500
22008	Training - Domestic	5,572,762	1,810,000	4,680,000
22010	Travel - In - Country	25,035,363	43,410,000	45,430,000
22012	Communication & Information	1,000,000	4,200,000	13,296,000
22014	Hospitality Supplies And Services	650,000	2,160,000	2,150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,956,580	12,627,715	6,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,974,133	0	0
Total of Subvote		**99,208,623**	**199,387,996**	**157,459,667**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	15,513,953	56,100,211	13,972,629
21112	Basic Salaries-Non Pensionable Posts	300,000	1,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	16,400,000	13,640,000	19,280,000
22001	Office, General Supplies and Services	986,173	7,010,000	7,232,080
22003	Fuel, Oils, Lubricants	1,730,393	1,820,000	1,799,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	0	300,000	2,791,000
22010	Travel - In - Country	38,256,827	29,240,000	37,280,000
22012	Communication & Information	4,050,000	4,900,000	3,000,000
22014	Hospitality Supplies And Services	1,350,000	4,175,000	1,500,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	6,261,806	9,797,080	0
Total of Subvote		**84,849,152**	**129,482,291**	**87,354,709**
Total of Programme		**5,065,233,304**	**4,101,130,975**	**4,468,709,830**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	86,733,371	152,937,330	104,371,051
21113	Personnel Allowances - (Non-Discretionary)	100,661,200	88,150,000	104,537,701
21114	Personnel Allowances - (Discretionary)-Optional	0	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	14,170,000	13,080,000	16,000,000
22001	Office, General Supplies and Services	10,511,674	8,919,500	9,145,208
22003	Fuel, Oils, Lubricants	8,365,230	20,415,185	7,350,000
22007	Rental Expenses	570,000	3,289,208	1,500,000
22008	Training - Domestic	3,380,000	11,000,016	40,600,000
22010	Travel - In - Country	242,815,908	234,000,000	268,690,000
22012	Communication & Information	200,000	1,263,000	0
22014	Hospitality Supplies And Services	39,618,000	42,625,000	22,250,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,360,898	0	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,700,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,600,000
Total of Subvote		**508,386,280**	**587,879,239**	**591,543,960**
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	207,244,000	203,991,117	208,686,670
21113	Personnel Allowances - (Non-Discretionary)	48,920,000	29,000,000	59,960,000
21121	Personal Allowances - In-Kind	14,170,000	29,080,000	0
22001	Office, General Supplies and Services	1,020,000	3,425,645	3,100,000
22003	Fuel, Oils, Lubricants	9,927,254	16,336,950	14,343,000
22008	Training - Domestic	0	0	6,500,000
22010	Travel - In - Country	84,290,000	103,590,000	85,080,000
22012	Communication & Information	1,099,847	1,700,000	2,200,000
22014	Hospitality Supplies And Services	800,000	7,475,000	7,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,714,721	1,551,063	3,875,658
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**369,185,821**	**396,649,775**	**391,345,328**
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	135,322,727	129,862,908	147,385,741
21113	Personnel Allowances - (Non-Discretionary)	34,638,850	33,240,000	60,700,000
21121	Personal Allowances - In-Kind	12,820,000	13,080,000	16,000,000
22001	Office, General Supplies and Services	581,900	1,500,000	50,000
22003	Fuel, Oils, Lubricants	4,759,092	9,450,000	3,500
22008	Training - Domestic	2,260,000	0	0
22010	Travel - In - Country	18,980,000	14,160,000	200,000
22012	Communication & Information	0	1,600,000	400,000
22014	Hospitality Supplies And Services	400,000	900,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,451,092	3,976,350	552,850
22032	Other operating Expenses	118,000	118,000	118,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	3,462,000	0	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**214,793,661**	**208,387,258**	**225,910,091**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	238,738,372	399,952,759	380,045,048
21113	Personnel Allowances - (Non-Discretionary)	106,230,000	65,153,939	85,361,939
21121	Personal Allowances - In-Kind	2,530,000	23,740,000	16,000,000
22001	Office, General Supplies and Services	1,854,980	1,950,000	0
22003	Fuel, Oils, Lubricants	3,769,817	3,290,000	4,322,500
22006	Clothing,Bedding, Footwear and Services	240,000	0	0
22008	Training - Domestic	2,300,000	0	0
22010	Travel - In - Country	32,470,000	46,850,000	31,480,000
22012	Communication & Information	0	999,500	0
22014	Hospitality Supplies And Services	8,760,021	9,000,000	7,750,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,200,000	4,000,000	1,000,000
22032	Other operating Expenses	800,000	5,100,000	5,672,000
28211	Current transfers - Others	0	500,000	500,000
33181	Trade and advance	0	0	6,497,000
Total of Subvote		**398,893,190**	**560,536,198**	**538,628,487**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	119,134,626	122,623,410	122,168,729
21113	Personnel Allowances - (Non-Discretionary)	33,773,789	31,225,189	41,770,195
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	0
22001	Office, General Supplies and Services	9,319,919	17,125,000	21,450,000
22003	Fuel, Oils, Lubricants	20,576,748	20,580,000	25,203,500
22008	Training - Domestic	9,916,153	10,009,994	2,409,994
22010	Travel - In - Country	168,485,979	163,820,000	167,580,000
22014	Hospitality Supplies And Services	2,340,000	5,840,000	5,825,000
22019	Routine maintenance and repair of buildings	0	0	300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,110,439	13,016,166	10,857,660
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,048,074	3,700,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,000,000
Total of Subvote		**393,785,727**	**403,519,759**	**403,065,078**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	202,626,736	205,582,863	254,016,000
21113	Personnel Allowances - (Non-Discretionary)	44,079,993	44,770,000	63,610,000
21121	Personal Allowances - In-Kind	11,990,000	29,080,000	0
22001	Office, General Supplies and Services	5,899,835	2,440,000	2,910,000
22003	Fuel, Oils, Lubricants	18,557,243	9,509,500	3,804,500
22006	Clothing,Bedding, Footwear and Services	2,700,000	2,930,500	200,000
22008	Training - Domestic	4,520,000	1,500,000	2,000,000
22010	Travel - In - Country	46,599,439	10,980,000	21,760,000
22012	Communication & Information	2,000,000	170,000	0
22014	Hospitality Supplies And Services	11,250,000	2,520,000	650,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,479,392	3,825,731	5,732,231
28211	Current transfers - Others	0	800,000	500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**360,702,637**	**314,108,594**	**355,182,731**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	100,000,000	112,931,444	47,780,402
21113	Personnel Allowances - (Non-Discretionary)	14,030,000	25,300,000	33,980,000
21121	Personal Allowances - In-Kind	22,540,000	29,080,000	16,000,000
22001	Office, General Supplies and Services	390,000	10,500,000	5,250,000
22003	Fuel, Oils, Lubricants	5,712,935	6,300,000	8,365,000
22007	Rental Expenses	0	1,300,000	1,000,000
22008	Training - Domestic	3,540,000	5,200,000	8,390,000
22010	Travel - In - Country	71,820,000	61,310,000	43,350,000
22012	Communication & Information	0	1,900,000	5,900,000
22014	Hospitality Supplies And Services	5,049,240	7,125,000	11,750,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,859,760	889,760
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	10,741,000	0	3,000,000
Total of Subvote		**233,823,174**	**263,306,204**	**186,155,162**
Total of Programme		**2,479,570,491**	**2,734,387,027**	**2,691,830,837**
PROGRAMME	**80 LOCAL GOVERNMENT AUTHORITIES**			
Subvote	**8072 TRANSFER TO LGAS Â€“ ICT**			
26312	Current Grants to Local Government - cash	0	0	565,882,000
Total of Subvote		**0**	**0**	**565,882,000**
Subvote	**8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	582,632,000
Total of Subvote		**0**	**0**	**582,632,000**
Subvote	**8074 TRANSFER TO LGAS - LEGAL SERVICES UNIT**			
26312	Current Grants to Local Government - cash	0	0	172,720,000
Total of Subvote		**0**	**0**	**172,720,000**
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	62,237,618,355	79,646,918,865	85,128,701,600
Total of Subvote		**62,237,618,355**	**79,646,918,865**	**85,128,701,600**
Subvote	**8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	72,441,324,679	63,176,670,889	63,192,428,933
Total of Subvote		**72,441,324,679**	**63,176,670,889**	**63,192,428,933**
Subvote	**8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**			
26312	Current Grants to Local Government - cash	847,642,275	0	0
Total of Subvote		**847,642,275**	**0**	**0**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	29,447,300,974	29,425,464,830	0
Total of Subvote		**29,447,300,974**	**29,425,464,830**	**0**
Subvote 8079	**TRANSFERS TO LGAS - PREVENTIVE SERVICES**			
26312	Current Grants to Local Government - cash	21,004,000	0	0
Total of Subvote		**21,004,000**	**0**	**0**
Subvote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	501,480,000	1,387,810,000	36,706,214,400
26322	Capital Grants to Local Government - cash	186,701,500	0	0
Total of Subvote		**688,181,500**	**1,387,810,000**	**36,706,214,400**
Subvote 8081	**TRANSFERS TO LGAS - DISPENSARIES**			
26312	Current Grants to Local Government - cash	29,444,625	0	0
Total of Subvote		**29,444,625**	**0**	**0**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	746,040,410	1,286,158,400	1,497,763,000
Total of Subvote		**746,040,410**	**1,286,158,400**	**1,497,763,000**
Subvote 8083	**TRANSFERS TO LGAS - RURAL WATER SUPPLY**			
26312	Current Grants to Local Government - cash	73,634,182	0	0
Total of Subvote		**73,634,182**	**0**	**0**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	0	851,139,000	945,939,600
Total of Subvote		**0**	**851,139,000**	**945,939,600**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	2,441,836,651	2,190,375,500	2,985,318,000
Total of Subvote		**2,441,836,651**	**2,190,375,500**	**2,985,318,000**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	4,084,780,884	6,123,489,714	4,678,556,000
Total of Subvote		**4,084,780,884**	**6,123,489,714**	**4,678,556,000**
Subvote 8087	**TRANSFERS TO LGAS - LIVESTOCK OPERATIONS**			
26312	Current Grants to Local Government - cash	1,249,619,397	0	1,346,976,000
Total of Subvote		**1,249,619,397**	**0**	**1,346,976,000**
Subvote 8088	**TRANSFERS TO LGAS - WATER SUPPLY**			
26312	Current Grants to Local Government - cash	12,267,000	0	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**12,267,000**	**0**	**0**
Subvote	**8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	718,903,896	1,022,086,000	967,608,000
Total of Subvote		**718,903,896**	**1,022,086,000**	**967,608,000**
Subvote	**8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	359,579,984	332,710,500	427,087,000
Total of Subvote		**359,579,984**	**332,710,500**	**427,087,000**
Subvote	**8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	34,753,969,511	42,808,690,300	49,327,734,400
Total of Subvote		**34,753,969,511**	**42,808,690,300**	**49,327,734,400**
Subvote	**8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	86,057,525	39,558,000	200,558,000
Total of Subvote		**86,057,525**	**39,558,000**	**200,558,000**
Subvote	**8093 TRANSFERS TO LGAS - PLAN AND COORDINATION**			
26312	Current Grants to Local Government - cash	13,770,000	0	0
Total of Subvote		**13,770,000**	**0**	**0**
Subvote	**8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	0	30,540,000	47,970,000
Total of Subvote		**0**	**30,540,000**	**47,970,000**
Subvote	**8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	670,865,000	1,363,275,000	1,534,464,400
Total of Subvote		**670,865,000**	**1,363,275,000**	**1,534,464,400**
Subvote	**8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	263,680,000	63,516,000	27,940,000
Total of Subvote		**263,680,000**	**63,516,000**	**27,940,000**
Subvote	**8097 TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	266,760,000
Total of Subvote		**0**	**0**	**266,760,000**
Subvote	**8098 TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	90,228,000
Total of Subvote		**0**	**0**	**90,228,000**
Subvote	**8099 TRANSFERS TO LGAS - ELECTION UNIT**			
26312	Current Grants to Local Government - cash	0	0	101,598,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**0**	**0**	**101,598,000**
Total of Programme		**211,187,520,847**	**229,748,402,998**	**250,795,079,333**
Total of Vote		**218,732,324,643**	**236,583,921,000**	**257,955,620,000**

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 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		222,606,949,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS infections reduced	38,437,478
B	Effective implementation of the National Anti-corruption strategy enhanced and sustained	105,848,000
C	Governance, Peace and Security enhanced	3,167,014,855
D	Institutional capacity to deliver services improved	1,254,052,032
E	Regional Socio and Economic wellbeing improved	16,299,989,635
103	**Recurrent DFund**	
E	Regional Socio and Economic wellbeing improved	24,435,745,000
201	**Development Expenditure - Local**	
C	Governance, Peace and Security enhanced	85,000,000
D	Institutional capacity to deliver services improved	6,265,000,000
E	Regional Socio and Economic wellbeing improved	46,373,858,500
202	**Development Expenditure - Foreign**	
D	Institutional capacity to deliver services improved	449,430,000
E	Regional Socio and Economic wellbeing improved	10,119,128,000
X	Management of Environment and Ecosystems Enhanced and Sustained	17,193,000
203	**EXISS - DFund**	
E	Regional Socio and Economic wellbeing improved	10,050,769,000
Total of Vote		**341,268,414,500**

VOTE 074

RAS KIGOMA

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

Two hundred sixty-seven billion nine hundred eight million thirty-six thousand

(Shs.*267,908,036,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINSTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	474,178,800	532,478,016	480,073,900
21113	Personnel Allowances - (Non-Discretionary)	272,570,200	249,240,000	306,900,000
21114	Personnel Allowances - (Discretionary)-Optional	12,845,000	12,201,000	43,015,000
21121	Personal Allowances - In-Kind	69,083,310	64,560,000	64,560,000
22001	Office, General Supplies and Services	138,525,603	116,700,000	118,180,000
22002	Utilities Supplies and Services	48,715,473	51,600,000	51,600,000
22003	Fuel, Oils, Lubricants	298,006,338	225,718,500	229,418,500
22004	Medical Supplies & Services	2,391,500	0	0
22005	Military Supplies and Services	15,000,000	18,000,000	18,000,000
22006	Clothing,Bedding, Footwear and Services	8,000,000	4,500,000	1,500,000
22007	Rental Expenses	550,000	0	0
22008	Training - Domestic	26,400,800	29,500,000	27,400,000
22010	Travel - In - Country	997,800,168	521,150,000	480,600,000
22012	Communication & Information	13,194,546	15,744,000	15,744,000
22014	Hospitality Supplies And Services	61,604,264	82,280,000	64,280,000
22018	Routine Maintenance and Repair of Roads and Bridges	7,678,046	0	0
22019	Routine maintenance and repair of buildings	14,000,000	10,000,000	19,867,618
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	128,312,078	78,648,000	73,648,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	24,616,152	0	0
22030	Other Supplies and Services (not elsewhere classified)	400,000	5,000,000	5,000,000
22032	Other operating Expenses	10,000,000	10,000,000	0
27310	Employement related Social benefits in cash	0	0	12,000,000
28211	Current transfers - Others	0	0	21,128,382
31122	Machinery and Equipment Other than Transport Equipment	17,196,240	25,000,000	17,000,000
Total of Subvote		**2,641,068,516**	**2,052,319,516**	**2,049,915,400**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	124,962,917	144,962,129	156,970,000
21113	Personnel Allowances - (Non-Discretionary)	72,579,000	81,985,960	72,561,182
21114	Personnel Allowances - (Discretionary)-Optional	0	0	12,000,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	5,688,300	7,600,000	4,985,960
22003	Fuel, Oils, Lubricants	105,000	14,633,600	3,200,000
22008	Training - Domestic	4,146,534	5,972,400	12,000,000
22009	Training - Foreign	0	6,000,000	10,800,000
22010	Travel - In - Country	39,662,300	46,470,000	65,890,000
22011	Travel Out Of Country	1,400,000	1,400,000	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22012	Communication & Information	180,000	720,000	480,000
22014	Hospitality Supplies And Services	800,000	1,010,000	4,960,000
22016	Printing, advertizing and Information Supplies and Services	168,000	1,114,000	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,935,798	10,000,000	1,130,000
22032	Other operating Expenses	8,700,000	10,000,000	0
28211	Current transfers - Others	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,500,000	2,000,000	0
Total of Subvote		**271,707,848**	**339,748,089**	**352,357,142**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	44,640,000	56,640,000	43,666,000
21113	Personnel Allowances - (Non-Discretionary)	19,720,000	20,720,000	27,600,000
21121	Personal Allowances - In-Kind	12,210,000	13,080,000	8,880,000
22001	Office, General Supplies and Services	1,778,400	1,600,000	3,338,000
22003	Fuel, Oils, Lubricants	1,957,084	4,305,000	5,550,000
22008	Training - Domestic	6,220,000	12,403,000	16,700,000
22010	Travel - In - Country	18,207,585	17,660,000	15,900,000
22012	Communication & Information	230,000	300,000	0
22014	Hospitality Supplies And Services	591,200	1,400,000	900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,200,000	1,600,000
22031	Expenses on Professional Fees and charges	0	800,000	0
Total of Subvote		**105,554,269**	**132,108,000**	**124,134,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	58,533,000	70,284,000	84,226,000
21113	Personnel Allowances - (Non-Discretionary)	26,544,999	27,420,000	43,500,000
21114	Personnel Allowances - (Discretionary)-Optional	0	3,180,000	6,500,000
22001	Office, General Supplies and Services	1,501,235	3,019,600	2,319,600
22003	Fuel, Oils, Lubricants	0	11,118,500	4,099,600
22008	Training - Domestic	11,331,999	9,285,000	6,030,000
22009	Training - Foreign	412,000	0	0
22010	Travel - In - Country	20,138,998	27,030,000	24,070,000
22012	Communication & Information	1,500,000	1,500,000	1,546,157
22014	Hospitality Supplies And Services	1,608,000	1,800,000	2,220,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	5,600,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,169,143
22031	Expenses on Professional Fees and charges	660,000	1,000,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,600,900	3,599,500
31123	Machinery and Equipment not Elsewhere Classfied	0	600,000	500,000
Total of Subvote		**122,230,231**	**167,438,000**	**181,380,000**
Subvote	**1005 DAS-KIGOMA**			
21111	Basic Salaries-Pensionable Posts	138,138,600	234,208,768	185,640,000
21112	Basic Salaries-Non Pensionable Posts	1,500,000	1,500,000	1,500,000
21113	Personnel Allowances - (Non-Discretionary)	52,720,000	63,300,000	53,300,000
21114	Personnel Allowances - (Discretionary)-Optional	21,100,000	15,000,000	12,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21121	Personal Allowances - In-Kind	31,080,000	42,320,000	16,440,000
22001	Office, General Supplies and Services	7,371,891	8,770,000	8,770,000
22002	Utilities Supplies and Services	1,400,000	1,400,000	4,200,000
22003	Fuel, Oils, Lubricants	33,315,145	40,000,000	51,100,000
22004	Medical Supplies & Services	200,000	1,200,000	1,200,000
22005	Military Supplies and Services	3,520,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	840,000	950,454
22007	Rental Expenses	514,000	514,000	514,000
22008	Training - Domestic	900,000	1,100,000	900,000
22010	Travel - In - Country	83,220,000	68,110,000	94,180,000
22012	Communication & Information	860,000	853,454	853,000
22014	Hospitality Supplies And Services	4,442,292	7,860,000	7,360,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,620,825	9,900,000	9,900,000
22032	Other operating Expenses	0	2,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		**388,902,752**	**504,476,222**	**455,907,454**
Subvote	**1006 DAS-KASULU**			
21111	Basic Salaries-Pensionable Posts	91,803,400	129,228,500	148,248,000
21113	Personnel Allowances - (Non-Discretionary)	61,849,496	68,220,000	75,240,000
21114	Personnel Allowances - (Discretionary)-Optional	5,400,000	7,200,000	8,400,000
21121	Personal Allowances - In-Kind	36,125,000	20,040,000	20,040,000
22001	Office, General Supplies and Services	4,340,194	12,721,500	7,033,000
22002	Utilities Supplies and Services	1,983,347	1,560,000	1,680,000
22003	Fuel, Oils, Lubricants	21,994,167	35,040,000	31,752,000
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	600,000	600,000
22007	Rental Expenses	0	50,000	50,000
22008	Training - Domestic	0	1,290,000	1,290,000
22010	Travel - In - Country	90,506,287	86,560,000	92,370,055
22012	Communication & Information	458,603	1,400,000	1,800,000
22014	Hospitality Supplies And Services	1,839,000	5,570,000	8,560,000
22016	Printing, advertizing and Information Supplies and Services	0	480,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,348,180	21,183,555	1,800,000
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	7,200,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	0	4,600,000
Total of Subvote		**341,647,674**	**398,143,555**	**417,163,055**
Subvote	**1007 DAS-KIBONDO**			
21111	Basic Salaries-Pensionable Posts	171,854,400	171,984,500	196,416,000
21112	Basic Salaries-Non Pensionable Posts	0	0	12,000,000
21113	Personnel Allowances - (Non-Discretionary)	32,391,000	34,600,000	39,931,000
21114	Personnel Allowances - (Discretionary)-Optional	10,200,000	14,400,000	0
21121	Personal Allowances - In-Kind	12,479,665	12,840,000	12,840,000
22001	Office, General Supplies and Services	1,941,500	6,042,900	6,340,000
22002	Utilities Supplies and Services	4,115,890	3,360,000	3,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22003	Fuel, Oils, Lubricants	37,292,504	63,471,500	60,902,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies and Services	5,187,386	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	450,000	450,000
22007	Rental Expenses	0	100,000	100,000
22008	Training - Domestic	3,732,614	9,040,000	2,300,000
22010	Travel - In - Country	105,630,000	69,070,000	78,773,000
22012	Communication & Information	1,000,000	2,200,000	200,000
22014	Hospitality Supplies And Services	1,644,000	5,600,000	6,450,000
22016	Printing, advertizing and Information Supplies and Services	0	0	400,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,462,241	28,251,600	27,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	500,000
22031	Expenses on Professional Fees and charges	0	0	240,000
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	4,583,000	5,000,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	3,500,000
Total of Subvote		**412,514,200**	**435,010,500**	**459,442,000**
Subvote	**1008 DAS-KAKONKO**			
21111	Basic Salaries-Pensionable Posts	130,422,000	132,223,629	124,044,000
21112	Basic Salaries-Non Pensionable Posts	7,200,000	12,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	47,844,491	56,964,000	58,520,000
21121	Personal Allowances - In-Kind	20,231,580	12,840,000	30,840,000
22001	Office, General Supplies and Services	3,883,159	1,849,000	2,470,000
22002	Utilities Supplies and Services	1,836,580	3,051,000	4,920,000
22003	Fuel, Oils, Lubricants	40,991,600	44,644,988	29,867,500
22004	Medical Supplies & Services	154,000	0	480,000
22005	Military Supplies and Services	3,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	800,000	1,250,000
22007	Rental Expenses	0	250,000	500,488
22008	Training - Domestic	7,180,000	6,980,000	14,100,000
22010	Travel - In - Country	90,610,000	99,310,000	77,600,000
22012	Communication & Information	0	150,000	1,336,000
22014	Hospitality Supplies And Services	5,662,000	5,235,000	5,600,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	2,800,000
22019	Routine maintenance and repair of buildings	0	100,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,655,000	4,960,000	15,000,000
22032	Other operating Expenses	0	300,000	0
27310	Employement related Social benefits in cash	0	0	800,000
28211	Current transfers - Others	0	0	750,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	2,700,000
31123	Machinery and Equipment not Elsewhere Classfied	0	5,000,000	7,000,000
Total of Subvote		**364,670,410**	**394,757,617**	**386,577,988**
Subvote	**1009 DAS-BUHIGWE**			
21111	Basic Salaries-Pensionable Posts	91,293,300	142,536,000	152,076,000
21112	Basic Salaries-Non Pensionable Posts	0	0	15,620,916

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	42,539,920	45,460,000	52,804,000
21114	Personnel Allowances - (Discretionary)-Optional	13,660,000	12,840,000	0
21121	Personal Allowances - In-Kind	29,740,000	14,040,000	14,040,000
22001	Office, General Supplies and Services	1,880,096	5,400,000	4,700,000
22002	Utilities Supplies and Services	548,750	600,000	600,000
22003	Fuel, Oils, Lubricants	29,840,997	34,569,500	33,915,000
22005	Military Supplies and Services	2,945,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	420,000	400,000
22007	Rental Expenses	0	52,000	0
22008	Training - Domestic	4,540,000	6,150,000	6,150,000
22010	Travel - In - Country	87,583,197	97,200,000	100,700,000
22012	Communication & Information	955,096	1,320,000	1,320,000
22014	Hospitality Supplies And Services	3,245,000	5,490,000	6,844,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,160,000	27,123,243	16,068,684
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	3,500,000	502,143
Total of Subvote		**324,931,356**	**403,700,743**	**413,240,743**
Subvote	**1010 DAS-UVINZA**			
21111	Basic Salaries-Pensionable Posts	92,445,300	151,104,000	141,924,000
21113	Personnel Allowances - (Non-Discretionary)	37,735,000	49,340,000	67,316,000
21114	Personnel Allowances - (Discretionary)-Optional	11,260,000	12,000,000	12,000,000
21121	Personal Allowances - In-Kind	36,576,251	49,440,000	18,140,000
22001	Office, General Supplies and Services	2,583,000	7,700,000	11,360,000
22002	Utilities Supplies and Services	0	840,000	5,400,000
22003	Fuel, Oils, Lubricants	31,928,747	24,395,000	33,348,000
22005	Military Supplies and Services	3,300,000	3,600,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	720,000	900,000	420,000
22007	Rental Expenses	0	50,000	50,000
22008	Training - Domestic	650,000	4,900,000	2,900,000
22010	Travel - In - Country	119,289,692	94,790,000	77,550,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	8,441,698	9,210,000	8,583,478
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,724,600	12,000,000	27,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,202,478	200,000
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	0	500,000
Total of Subvote		**357,654,288**	**424,071,478**	**414,891,478**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	32,916,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	14,480,000
21121	Personal Allowances - In-Kind	0	0	5,880,000
22001	Office, General Supplies and Services	0	0	4,797,500
22003	Fuel, Oils, Lubricants	0	0	11,520,000
22006	Clothing,Bedding, Footwear and Services	0	0	700,000
22010	Travel - In - Country	0	0	55,940,000
22012	Communication & Information	0	0	672,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	11,800,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	1,350,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	4,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	0	1,600,000
22031	Expenses on Professional Fees and charges	0	0	3,000,000
22032	Other operating Expenses	0	0	1,600,000
28211	Current transfers - Others	0	0	1,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,200,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,360,500
Total of Subvote		**0**	**0**	**160,916,000**
Subvote	**1012 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	13,608,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	53,880,000
22001	Office, General Supplies and Services	0	0	2,280,000
22003	Fuel, Oils, Lubricants	0	0	15,540,000
22008	Training - Domestic	0	0	12,100,000
22010	Travel - In - Country	0	0	19,900,000
22011	Travel Out Of Country	0	0	2,400,000
22014	Hospitality Supplies And Services	0	0	4,900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	4,500,000
22031	Expenses on Professional Fees and charges	0	0	7,000,000
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	11,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	5,000,000
Total of Subvote		**0**	**0**	**153,608,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	48,302,000	51,840,000	3,870,000
21113	Personnel Allowances - (Non-Discretionary)	9,420,000	10,500,000	13,500,000
21121	Personal Allowances - In-Kind	0	1,800,000	0
22001	Office, General Supplies and Services	1,310,703	4,394,600	3,641,800
22003	Fuel, Oils, Lubricants	1,712,360	1,924,000	2,294,000
22008	Training - Domestic	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	24,177,691	23,110,000	21,410,000
22014	Hospitality Supplies And Services	2,187,380	2,805,000	2,805,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	2,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,000,000	1,000,000	3,000,000
22031	Expenses on Professional Fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,887,000	4,500,000	2,527,808
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,854,992
Total of Subvote		**93,997,134**	**108,873,600**	**60,903,600**
Subvote	**1015 ICT AND STATISTICS UNIT**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	7,650,000	57,630,000	10,620,000
21113	Personnel Allowances - (Non-Discretionary)	10,800,000	11,680,000	8,700,000
21121	Personal Allowances - In-Kind	0	500,000	0
22001	Office, General Supplies and Services	1,248,350	4,627,600	2,885,600
22003	Fuel, Oils, Lubricants	0	3,840,000	2,625,000
22008	Training - Domestic	2,824,000	5,100,000	5,350,000
22010	Travel - In - Country	20,432,906	20,720,000	17,500,000
22012	Communication & Information	2,788,037	10,322,000	23,122,993
22014	Hospitality Supplies And Services	2,148,208	2,675,000	1,675,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,491,459	2,700,000	7,704,007
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	778,000	0
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	23,854,200	51,620,000	44,500,000
Total of Subvote		**73,237,159**	**172,192,600**	**125,182,600**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	6,570,000	6,600,000	9,410,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office, General Supplies and Services	0	2,200,000	1,000,000
22003	Fuel, Oils, Lubricants	0	3,150,000	3,500,000
22007	Rental Expenses	0	1,200,000	1,600,000
22008	Training - Domestic	400,000	6,000,000	3,000,000
22010	Travel - In - Country	18,260,300	12,710,000	13,350,000
22012	Communication & Information	0	4,000,000	1,700,000
22014	Hospitality Supplies And Services	1,200,000	780,000	480,000
22016	Printing, advertizing and Information Supplies and Services	460,000	1,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
28211	Current transfers - Others	0	0	300,000
31122	Machinery and Equipment Other than Transport Equipment	3,982,500	11,500,000	12,000,000
Total of Subvote		**30,872,800**	**50,540,000**	**50,540,000**
Total of Programme		**5,528,988,637**	**5,583,379,920**	**5,806,159,460**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	90,753,000	108,432,000	63,618,000
21113	Personnel Allowances - (Non-Discretionary)	51,995,800	48,178,800	37,000,000
21121	Personal Allowances - In-Kind	5,390,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	9,007,090	15,149,400	12,000,000
22003	Fuel, Oils, Lubricants	9,159,343	28,847,500	23,625,000
22006	Clothing,Bedding, Footwear and Services	0	700,000	0
22007	Rental Expenses	5,896,555	13,100,000	3,600,000
22008	Training - Domestic	11,310,000	13,070,000	128,400,000
22010	Travel - In - Country	143,407,396	166,200,000	37,600,000
22011	Travel Out Of Country	1,826,508	0	0
22012	Communication & Information	960,000	960,000	960,000
22014	Hospitality Supplies And Services	11,937,128	20,503,200	13,850,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	1,171,900

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,905,273	16,200,000	11,200,000
22031	Expenses on Professional Fees and charges	0	1,000,000	10,000,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	6,000,000
Total of Subvote		**353,548,093**	**444,220,900**	**371,404,900**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	92,921,000	183,320,129	128,856,000
21113	Personnel Allowances - (Non-Discretionary)	27,866,543	17,899,900	38,722,340
21114	Personnel Allowances - (Discretionary)-Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	1,470,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	2,354,681	5,005,400	3,899,900
22003	Fuel, Oils, Lubricants	12,458,778	24,827,000	26,358,800
22006	Clothing,Bedding, Footwear and Services	0	1,200,000	410,000
22007	Rental Expenses	0	1,390,000	413,700
22008	Training - Domestic	360,000	2,900,000	5,000,000
22010	Travel - In - Country	67,788,786	84,700,000	85,550,000
22011	Travel Out Of Country	4,545,800	6,000,000	0
22012	Communication & Information	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	3,500,000	4,250,000	2,025,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,221,044	9,200,000	2,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	45,900,000	200,000	0
28211	Current transfers - Others	0	0	992,560
31122	Machinery and Equipment Other than Transport Equipment	4,130,000	5,100,000	2,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,000,000	1,000,000
33181	Trade and advance	0	400,000	0
Total of Subvote		**275,516,632**	**355,772,429**	**311,308,300**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	60,957,000	117,306,000	93,076,000
21113	Personnel Allowances - (Non-Discretionary)	5,520,000	15,500,000	8,900,000
21121	Personal Allowances - In-Kind	2,065,000	21,880,000	0
22001	Office, General Supplies and Services	3,131,493	6,500,000	6,000,000
22002	Utilities Supplies and Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	14,481,128	18,500,000	17,020,000
22008	Training - Domestic	45,980,600	30,100,000	23,200,000
22010	Travel - In - Country	50,392,257	62,100,000	78,092,000
22014	Hospitality Supplies And Services	2,873,800	1,500,000	1,000,000
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	800,000	3,316,200	5,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,733,800	4,000,000	4,000,000
22031	Expenses on Professional Fees and charges	0	0	650,000
28211	Current transfers - Others	0	0	700,000
31122	Machinery and Equipment Other than Transport Equipment	3,823,100	4,105,000	4,559,200
31123	Machinery and Equipment not Elsewhere Classfied	0	0	16,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**193,758,177**	**288,807,200**	**264,577,200**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	183,444,000	253,752,258	134,820,000
21113	Personnel Allowances - (Non-Discretionary)	26,566,001	29,890,000	25,825,267
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	5,171,666	4,000,000	3,000,000
22003	Fuel, Oils, Lubricants	4,972,584	8,750,000	8,750,000
22008	Training - Domestic	6,775,000	6,380,000	0
22010	Travel - In - Country	28,403,265	32,240,000	44,424,733
22014	Hospitality Supplies And Services	6,953,148	6,440,000	5,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,821,637	4,000,000	4,000,000
22031	Expenses on Professional Fees and charges	494,000	2,500,000	2,500,000
Total of Subvote		**272,481,299**	**353,832,258**	**234,900,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	47,093,000	104,707,500	70,780,000
21113	Personnel Allowances - (Non-Discretionary)	3,210,000	9,000,000	13,000,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office, General Supplies and Services	3,230,102	3,700,000	1,500,000
22003	Fuel, Oils, Lubricants	19,100,000	35,801,500	21,525,000
22008	Training - Domestic	11,612,000	12,240,000	11,980,000
22010	Travel - In - Country	103,406,094	116,080,000	111,592,693
22011	Travel Out Of Country	0	0	18,000,000
22014	Hospitality Supplies And Services	5,000,000	6,000,000	7,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,610,720	9,874,400	6,997,307
22031	Expenses on Professional Fees and charges	1,620,000	2,400,000	5,400,000
31122	Machinery and Equipment Other than Transport Equipment	4,101,200	9,000,000	6,600,000
Total of Subvote		**202,983,116**	**314,683,400**	**280,755,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	213,664,000	291,244,258	210,420,000
21113	Personnel Allowances - (Non-Discretionary)	17,519,000	19,700,000	22,200,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	0	6,996,040	5,760,000
22003	Fuel, Oils, Lubricants	5,075,000	39,775,000	37,481,000
22006	Clothing,Bedding, Footwear and Services	1,800,000	6,500,000	8,850,000
22008	Training - Domestic	4,240,000	8,400,000	22,800,000
22010	Travel - In - Country	118,253,190	156,700,000	163,899,528
22014	Hospitality Supplies And Services	3,908,100	13,200,000	11,085,000
22020	Routine maintenance , Repair of Water and Electricity Installations	5,020,434	6,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,300,000	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,400,000	0
22032	Other operating Expenses	1,200,000	2,600,000	2,995,512
31122	Machinery and Equipment Other than Transport Equipment	3,500,000	3,500,000	6,000,000
Total of Subvote		**380,059,724**	**564,195,298**	**503,371,040**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	57,466,000	68,868,000	99,084,000
21113	Personnel Allowances - (Non-Discretionary)	22,470,000	32,200,000	34,000,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	201,500	1,271,000	2,340,200
22003	Fuel, Oils, Lubricants	2,810,000	9,879,000	9,912,300
22007	Rental Expenses	350,000	340,000	321,347
22008	Training - Domestic	4,830,000	6,600,000	26,410,000
22010	Travel - In - Country	33,306,239	43,170,000	20,660,000
22014	Hospitality Supplies And Services	1,200,000	1,850,000	3,166,153
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	4,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	653,000	5,000,000	1,000,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,185,000	2,500,000	2,500,000
Total of Subvote		**130,351,739**	**177,558,000**	**212,774,000**
Total of Programme		**1,808,698,780**	**2,499,069,485**	**2,179,090,440**

PROGRAMME 80 LOCAL AUTHORITIES

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

26312	Current Grants to Local Government - cash	86,355,259,050	99,009,767,069	101,418,249,142
Total of Subvote		**86,355,259,050**	**99,009,767,069**	**101,418,249,142**

Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

26312	Current Grants to Local Government - cash	37,523,589,000	41,232,948,020	42,702,685,150
26322	Capital Grants to Local Government - cash	1,047,096,000	1,580,868,000	2,100,903,000
Total of Subvote		**38,570,685,000**	**42,813,816,020**	**44,803,588,150**

Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING

26312	Current Grants to Local Government - cash	989,383,999	466,647,000	0
Total of Subvote		**989,383,999**	**466,647,000**	**0**

Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

26312	Current Grants to Local Government - cash	28,686,650,553	33,927,660,740	36,961,084,910
Total of Subvote		**28,686,650,553**	**33,927,660,740**	**36,961,084,910**

Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

26312	Current Grants to Local Government - cash	0	143,048,000	120,544,000
Total of Subvote		**0**	**143,048,000**	**120,544,000**

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

26312	Current Grants to Local Government - cash	1,766,856,050	899,002,000	1,306,164,321
26322	Capital Grants to Local Government - cash	197,386,000	0	327,357,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**1,964,242,050**	**899,002,000**	**1,633,521,321**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	575,188,000	632,126,111	1,030,439,028
Total of Subvote		**575,188,000**	**632,126,111**	**1,030,439,028**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,604,491,000	1,706,276,171	2,883,487,567
Total of Subvote		**1,604,491,000**	**1,706,276,171**	**2,883,487,567**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	2,994,146,802	6,672,104,034	18,913,373,749
26322	Capital Grants to Local Government - cash	0	0	529,968,000
Total of Subvote		**2,994,146,802**	**6,672,104,034**	**19,443,341,749**
Subvote 8087	**TRANSFERS TO LGAS - LIVESTOCK OPERATIONS**			
26312	Current Grants to Local Government - cash	0	0	397,006,930
Total of Subvote		**0**	**0**	**397,006,930**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	0	916,212,000	2,228,162,321
Total of Subvote		**0**	**916,212,000**	**2,228,162,321**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	111,052,931	417,643,333	521,883,000
Total of Subvote		**111,052,931**	**417,643,333**	**521,883,000**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	24,882,763,778	17,789,530,117	48,262,580,439
26322	Capital Grants to Local Government - cash	7,563,023,046	327,357,000	0
28211	Current transfers - Others	0	22,097,137,000	0
Total of Subvote		**32,445,786,825**	**40,214,024,117**	**48,262,580,439**
Subvote 8093	**TRANSFERS TO LGAS - PLAN AND COORDINATION**			
26312	Current Grants to Local Government - cash	0	0	218,897,543
Total of Subvote		**0**	**0**	**218,897,543**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	3,774,026,001	0	0
Total of Subvote		**3,774,026,001**	**0**	**0**
Total of Programme		**198,070,912,211**	**227,818,326,595**	**259,922,786,100**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Vote		**205,408,599,628**	**235,900,776,000**	**267,908,036,000**

VOTE 075

RAS KILIMANJARO

VISION

A Region with empowered LGAs for inclusive socio-economic development of the community.

MISSION

To improve Socio-economic development in the region through technical and administrative backstopping to LGAs.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		290,626,489,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Service Improved.	19,275,000
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	6,500,000
C	Access to quality infrastructure and equitable socio-economic services delivery improved.	14,786,169,120
D	Economic development and productive sectors services improved.	590,366,500
E	Good governance and administrative service enhanced	4,495,003,300
F	Social welfare gender and community empowerment improved.	104,226,500
I	Emergency and disaster management improved	84,463,580
X	Management of Environment and Ecosystem Enhanced and Sustained	33,870,000
Y	Multi-Sectoral Nutritional Services Improved	17,930,000
103	**Recurrent DFund**	
E	Good governance and administrative service enhanced	28,148,100,000
201	**Development Expenditure - Local**	
C	Access to quality infrastructure and equitable socio-economic services delivery improved.	55,319,937,000
202	**Development Expenditure - Foreign**	
A	Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Service Improved.	6,500,000
C	Access to quality infrastructure and equitable socio-economic services delivery improved.	6,418,340,000
E	Good governance and administrative service enhanced	75,756,000
I	Emergency and disaster management improved	11,275,000
X	Management of Environment and Ecosystem Enhanced and Sustained	1,355,410,000
Y	Multi-Sectoral Nutritional Services Improved	12,069,000
203	**EXISS - DFund**	
E	Good governance and administrative service enhanced	13,761,926,000
Total of Vote		**415,873,606,000**

VOTE 075

RAS KILIMANJARO

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

Three hundred thirty-eight billion nine hundred twelve million three hundred ninety-three thousand

(Shs.*338,912,393,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	718,915,299	737,064,000	539,753,333
21112	Basic Salaries-Non Pensionable Posts	0	0	12,000,000
21113	Personnel Allowances - (Non-Discretionary)	554,525,959	537,190,000	278,100,000
21114	Personnel Allowances - (Discretionary)-Optional	61,700,000	65,404,500	65,404,500
21121	Personal Allowances - In-Kind	48,179,050	65,760,000	130,561,500
22001	Office, General Supplies and Services	121,068,135	120,300,000	153,040,000
22002	Utilities Supplies and Services	35,552,755	48,000,000	24,000,000
22003	Fuel, Oils, Lubricants	350,660,999	270,175,000	176,123,500
22005	Military Supplies and Services	6,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	650,000	20,900,000	0
22008	Training - Domestic	95,707,566	85,250,000	13,500,000
22010	Travel - In - Country	1,751,674,773	390,750,000	406,500,000
22012	Communication & Information	4,297,795	15,700,000	13,200,000
22014	Hospitality Supplies And Services	116,415,500	150,800,000	117,800,000
22016	Printing, advertizing and Information Supplies and Services	1,535,307	0	0
22019	Routine maintenance and repair of buildings	4,120,000	20,000,000	18,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	2,175,548	2,000,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	153,197,879	85,000,000	85,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,550,000	0	5,000,000
22032	Other operating Expenses	290,839,432	7,000,000	0
27120	Social Security Benefits in Kind	0	0	7,000,000
27210	Social Assistance Benefits In-cash	0	7,500,000	6,500,000
28211	Current transfers - Others	0	3,500,000	123,500,000
31122	Machinery and Equipment Other than Transport Equipment	4,831,600	7,520,000	13,520,000
Total of Subvote		**4,327,597,597**	**2,651,813,500**	**2,202,502,833**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	230,599,223	127,836,060	120,931,004
21113	Personnel Allowances - (Non-Discretionary)	15,605,032	25,370,000	51,845,000
21114	Personnel Allowances - (Discretionary)-Optional	24,700,000	15,000,000	15,000,000
21121	Personal Allowances - In-Kind	10,900,000	29,080,000	13,080,000
22001	Office, General Supplies and Services	4,996,700	6,405,000	1,000,000
22003	Fuel, Oils, Lubricants	7,840,000	6,300,000	15,400,000
22008	Training - Domestic	3,800,000	6,000,000	2,000,000
22010	Travel - In - Country	81,461,618	64,100,000	80,900,000
22012	Communication & Information	970,000	1,000,000	500,000
22014	Hospitality Supplies And Services	890,000	4,600,000	4,600,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	10,400,000	15,000,000	15,000,000
Total of Subvote		**392,162,573**	**301,191,060**	**320,756,004**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	143,316,499	89,335,804	52,079,814
21113	Personnel Allowances - (Non-Discretionary)	3,515,000	9,794,000	22,950,000
21114	Personnel Allowances - (Discretionary)-Optional	2,000,000	2,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,776,372	2,900,000	4,300,000
22003	Fuel, Oils, Lubricants	5,950,000	2,800,000	9,100,000
22008	Training - Domestic	4,774,000	6,100,000	7,800,000
22010	Travel - In - Country	54,885,785	53,100,000	49,544,000
22012	Communication & Information	370,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	300,000	800,000	800,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**216,887,656**	**183,409,804**	**168,153,814**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	31,220,651	30,720,000	61,500,000
21113	Personnel Allowances - (Non-Discretionary)	14,550,000	18,475,000	33,527,500
22001	Office, General Supplies and Services	4,000,000	4,000,000	10,000,000
22003	Fuel, Oils, Lubricants	700,000	2,275,000	4,522,000
22008	Training - Domestic	3,000,000	4,998,500	5,149,000
22010	Travel - In - Country	30,465,000	27,050,000	26,000,000
22012	Communication & Information	950,000	2,000,000	3,000,000
22014	Hospitality Supplies And Services	300,000	800,000	800,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,500,000	4,500,000
Total of Subvote		**85,185,651**	**95,318,500**	**149,498,500**
Subvote	**1005 DAS-MOSHI**			
21111	Basic Salaries-Pensionable Posts	198,183,688	274,092,000	158,912,000
21113	Personnel Allowances - (Non-Discretionary)	31,567,400	33,762,000	47,992,000
21121	Personal Allowances - In-Kind	22,530,000	18,340,000	18,340,000
22001	Office, General Supplies and Services	22,299,400	34,100,000	34,100,000
22002	Utilities Supplies and Services	3,573,612	14,400,000	14,400,000
22003	Fuel, Oils, Lubricants	43,700,000	38,500,000	38,500,000
22005	Military Supplies and Services	2,400,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear and Services	0	6,500,000	6,500,000
22008	Training - Domestic	0	7,500,000	7,500,000
22010	Travel - In - Country	68,006,000	44,500,000	33,000,000
22012	Communication & Information	400,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	14,520,000	13,960,000	13,960,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,832,534	18,000,000	18,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,911,600	5,200,000	5,200,000
33181	Trade and advance	0	2,730,000	0
Total of Subvote		**421,924,234**	**515,684,000**	**400,504,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1006 DAS-HAI**			
21111	Basic Salaries-Pensionable Posts	174,326,386	294,555,168	187,020,000
21113	Personnel Allowances - (Non-Discretionary)	16,009,750	34,056,000	34,916,000
21121	Personal Allowances - In-Kind	15,385,000	13,640,000	12,780,000
22001	Office, General Supplies and Services	17,847,900	20,350,000	20,350,000
22002	Utilities Supplies and Services	3,033,834	4,920,000	4,920,000
22003	Fuel, Oils, Lubricants	22,000,000	25,793,000	25,793,000
22005	Military Supplies and Services	3,360,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear and Services	0	300,000	300,000
22008	Training - Domestic	2,157,500	3,400,000	3,400,000
22010	Travel - In - Country	76,099,500	61,500,000	61,500,000
22012	Communication & Information	200,000	200,000	200,000
22014	Hospitality Supplies And Services	1,900,000	3,600,000	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,659,046	11,180,000	11,180,000
22032	Other operating Expenses	0	1,300,000	800,000
27310	Employement related Social benefits in cash	0	0	500,000
27320	Employement related Social benefits In-kind	0	400,000	400,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**335,978,916**	**478,094,168**	**370,559,000**
Subvote	**1007 DAS-ROMBO**			
21111	Basic Salaries-Pensionable Posts	184,360,772	212,076,000	222,624,000
21113	Personnel Allowances - (Non-Discretionary)	36,705,445	39,703,974	38,903,974
21121	Personal Allowances - In-Kind	11,840,000	12,840,000	13,840,000
22001	Office, General Supplies and Services	8,880,000	20,300,000	13,700,000
22002	Utilities Supplies and Services	2,260,000	2,760,000	3,360,000
22003	Fuel, Oils, Lubricants	26,570,000	23,065,000	52,500,000
22005	Military Supplies and Services	1,100,000	1,200,000	2,400,000
22008	Training - Domestic	0	4,000,000	4,500,000
22010	Travel - In - Country	88,512,649	89,802,000	65,252,000
22012	Communication & Information	0	102,000	200,000
22014	Hospitality Supplies And Services	300,000	1,725,626	2,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,566,400	12,966,400	11,809,026
22032	Other operating Expenses	0	500,000	0
27320	Employement related Social benefits In-kind	0	500,000	300,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**368,095,266**	**422,041,000**	**432,589,000**
Subvote	**1008 DAS-SAME**			
21111	Basic Salaries-Pensionable Posts	320,351,416	330,123,168	273,760,000
21113	Personnel Allowances - (Non-Discretionary)	22,564,000	33,890,000	39,750,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	3,000,000	6,350,000	5,800,000
22001	Office, General Supplies and Services	16,223,339	19,611,000	24,700,000
22002	Utilities Supplies and Services	15,655,777	15,840,000	16,440,000
22003	Fuel, Oils, Lubricants	59,989,210	53,100,000	71,100,000
22005	Military Supplies and Services	3,600,000	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear and Services	0	1,200,000	2,000,000
22008	Training - Domestic	0	9,500,000	8,100,000
22010	Travel - In - Country	93,783,000	80,070,000	47,641,000
22012	Communication & Information	300,000	1,600,000	1,600,000
22014	Hospitality Supplies And Services	13,497,200	21,170,000	21,900,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,500,000	13,000,000	14,000,000
22032	Other operating Expenses	0	2,000,000	0
27110	Social Security Benefits in Cash	0	0	600,000
27310	Employement related Social benefits in cash	0	500,000	0
28211	Current transfers - Others	0	500,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	5,900,000	6,000,000
33181	Trade and advance	0	0	2,000,000
Total of Subvote		**560,463,942**	**599,154,168**	**542,791,000**
Subvote	**1009 DAS-MWANGA**			
21111	Basic Salaries-Pensionable Posts	225,634,553	337,323,168	223,476,000
21113	Personnel Allowances - (Non-Discretionary)	22,831,000	24,350,000	38,467,974
21121	Personal Allowances - In-Kind	28,940,000	19,880,000	12,840,000
22001	Office, General Supplies and Services	9,787,005	19,300,000	14,300,000
22002	Utilities Supplies and Services	3,181,262	6,600,000	3,360,000
22003	Fuel, Oils, Lubricants	26,934,465	47,250,000	52,500,000
22005	Military Supplies and Services	2,600,000	2,640,000	2,400,000
22006	Clothing,Bedding, Footwear and Services	0	197,000	0
22008	Training - Domestic	1,175,000	12,400,000	7,552,000
22010	Travel - In - Country	71,076,300	51,280,000	60,168,000
22012	Communication & Information	1,751,193	2,520,000	200,000
22014	Hospitality Supplies And Services	2,200,000	4,890,000	3,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,466,035	12,000,000	11,809,026
27320	Employement related Social benefits In-kind	0	0	300,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,790,000	0
33181	Trade and advance	0	500,000	0
Total of Subvote		**401,576,813**	**545,420,168**	**431,573,000**
Subvote	**1010 DAS-SIHA**			
21111	Basic Salaries-Pensionable Posts	167,926,000	253,492,632	267,964,632
21113	Personnel Allowances - (Non-Discretionary)	25,534,100	26,095,496	23,935,496
21121	Personal Allowances - In-Kind	16,180,000	22,840,000	22,840,000
22001	Office, General Supplies and Services	14,751,070	17,300,000	18,930,000
22002	Utilities Supplies and Services	9,771,542	5,000,004	5,000,004
22003	Fuel, Oils, Lubricants	39,671,980	34,520,500	63,200,500
22005	Military Supplies and Services	1,800,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear and Services	0	1,050,000	2,400,000
22008	Training - Domestic	4,970,000	5,400,000	6,620,000
22010	Travel - In - Country	50,376,460	57,150,000	28,110,000
22012	Communication & Information	200,000	200,000	200,000
22014	Hospitality Supplies And Services	1,550,134	3,481,000	5,801,000
22019	Routine maintenance and repair of buildings	0	300,000	300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,853,299	16,000,000	16,000,000
22032	Other operating Expenses	0	500,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	2,000,000
33181	Trade and advance	0	2,000,000	500,000
Total of Subvote		**335,584,585**	**451,629,632**	**466,101,632**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	19,547,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office, General Supplies and Services	0	0	2,301,500
22003	Fuel, Oils, Lubricants	0	0	2,621,500
22007	Rental Expenses	0	0	3,000,000
22010	Travel - In - Country	0	0	86,130,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	0	0	11,000,000
22032	Other operating Expenses	0	0	40,000,000
28211	Current transfers - Others	0	0	500,000
Total of Subvote		**0**	**0**	**170,000,000**
Subvote	**1012 MONITORING AND EVALUATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	37,095,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	7,000,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office, General Supplies and Services	0	0	8,013,000
22003	Fuel, Oils, Lubricants	0	0	13,930,000
22008	Training - Domestic	0	0	3,200,000
22010	Travel - In - Country	0	0	96,250,000
22014	Hospitality Supplies And Services	0	0	8,012,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	23,000,000
Total of Subvote		**0**	**0**	**200,000,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	67,584,005	20,664,000	35,676,000
21113	Personnel Allowances - (Non-Discretionary)	6,406,600	10,240,000	15,000,000
21121	Personal Allowances - In-Kind	0	0	1,800,000
22001	Office, General Supplies and Services	0	0	1,348,000
22003	Fuel, Oils, Lubricants	2,000,000	2,000,000	3,402,000
22006	Clothing,Bedding, Footwear and Services	2,000,000	2,000,000	2,000,000
22008	Training - Domestic	1,500,000	2,510,000	2,000,000
22010	Travel - In - Country	18,970,000	15,500,000	14,250,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	0	1,500,000
22031	Expenses on Professional Fees and charges	1,940,000	1,940,000	4,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,250,000	3,500,000
Total of Subvote		**100,400,605**	**58,104,000**	**85,676,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	58,677,180	27,684,000	31,500,000
21113	Personnel Allowances - (Non-Discretionary)	3,700,000	9,000,000	13,200,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	0	3,000,000	3,000,000
22001	Office, General Supplies and Services	21,552,828	5,100,000	5,600,000
22003	Fuel, Oils, Lubricants	3,850,000	1,050,000	6,300,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22008	Training - Domestic	2,980,000	9,200,000	9,200,000
22010	Travel - In - Country	20,209,000	14,750,000	13,000,000
22012	Communication & Information	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	0	1,800,000	1,800,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	9,400,000	9,400,000
28211	Current transfers - Others	0	0	500,000
31113	Other Structure	0	4,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,462,000	4,362,000
Total of Subvote		**110,969,008**	**97,446,000**	**109,862,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	19,108,000	12,000,000	51,708,000
21113	Personnel Allowances - (Non-Discretionary)	4,200,000	2,800,000	4,600,000
21121	Personal Allowances - In-Kind	0	11,000,240	3,000,240
22001	Office, General Supplies and Services	1,200,000	3,800,000	5,855,000
22003	Fuel, Oils, Lubricants	2,345,000	2,345,000	5,691,000
22008	Training - Domestic	0	4,411,760	4,411,760
22010	Travel - In - Country	28,920,000	25,000,000	27,000,000
22014	Hospitality Supplies And Services	0	150,000	150,000
22016	Printing, advertizing and Information Supplies and Services	0	4,000,000	2,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,800,000	9,375,000	10,174,000
Total of Subvote		**57,573,000**	**75,382,000**	**115,090,000**
Total of Programme		**7,714,399,846**	**6,474,688,000**	**6,165,656,783**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	82,704,000	176,628,000	102,744,000
21113	Personnel Allowances - (Non-Discretionary)	43,314,800	131,082,300	163,675,000
21114	Personnel Allowances - (Discretionary)-Optional	7,195,000	32,000,000	56,500,000
21121	Personal Allowances - In-Kind	29,380,000	44,680,000	28,106,000
22001	Office, General Supplies and Services	17,943,160	16,473,600	38,149,620
22003	Fuel, Oils, Lubricants	16,604,000	20,121,500	30,499,000
22007	Rental Expenses	0	1,000,000	2,000,000
22008	Training - Domestic	10,721,000	5,800,000	10,000,000
22010	Travel - In - Country	497,731,800	367,090,000	275,500,000
22012	Communication & Information	600,000	1,200,000	1,000,000
22014	Hospitality Supplies And Services	22,690,160	24,070,000	15,897,000
22031	Expenses on Professional Fees and charges	0	0	25,919,880
22032	Other operating Expenses	3,000,000	0	0
28211	Current transfers - Others	0	1,500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	33,863,400	9,134,600	13,050,000
Total of Subvote		**765,747,320**	**830,780,000**	**763,540,500**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	92,737,651	148,536,000	364,800,000
21113	Personnel Allowances - (Non-Discretionary)	0	10,420,000	26,620,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21121	Personal Allowances - In-Kind	6,860,000	29,080,000	13,080,000
22001	Office, General Supplies and Services	3,000,000	8,485,000	4,732,500
22003	Fuel, Oils, Lubricants	11,376,136	12,845,000	14,700,000
22008	Training - Domestic	7,520,000	12,110,000	320,000
22010	Travel - In - Country	91,220,000	83,310,000	108,700,000
22012	Communication & Information	0	1,800,000	1,800,000
22014	Hospitality Supplies And Services	500,000	1,050,000	585,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,500,000	2,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,200,000	0	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,343,000	3,785,500
Total of Subvote		**219,413,787**	**311,979,000**	**542,123,000**

Subvote 2003 INFRASTRUCTURE SECTOR

21111	Basic Salaries-Pensionable Posts	99,645,000	124,980,000	106,752,000
21113	Personnel Allowances - (Non-Discretionary)	3,970,000	14,800,000	26,600,000
21121	Personal Allowances - In-Kind	29,130,000	14,280,000	16,680,000
22001	Office, General Supplies and Services	400,000	1,200,000	8,675,000
22003	Fuel, Oils, Lubricants	0	2,520,000	8,750,000
22008	Training - Domestic	200,000	7,200,000	4,800,000
22010	Travel - In - Country	65,549,056	71,500,000	59,700,000
22012	Communication & Information	0	6,000,000	4,800,000
22014	Hospitality Supplies And Services	300,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	8,995,000
31122	Machinery and Equipment Other than Transport Equipment	3,400,000	3,900,000	0
Total of Subvote		**202,594,056**	**246,380,000**	**245,752,000**

Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

21111	Basic Salaries-Pensionable Posts	200,344,567	284,580,000	340,920,000
21113	Personnel Allowances - (Non-Discretionary)	23,391,650	41,880,000	114,270,000
21121	Personal Allowances - In-Kind	13,080,000	0	0
22001	Office, General Supplies and Services	1,400,000	5,250,000	4,200,000
22003	Fuel, Oils, Lubricants	2,519,800	7,700,000	8,599,500
22008	Training - Domestic	500,000	4,000,000	8,000,000
22010	Travel - In - Country	24,662,864	26,150,000	20,650,000
22014	Hospitality Supplies And Services	2,900,000	4,440,000	4,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,547,000	1,547,500
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	4,000,000
Total of Subvote		**268,798,881**	**380,047,000**	**507,127,000**

Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION

21111	Basic Salaries-Pensionable Posts	103,698,000	138,336,000	376,644,000
21113	Personnel Allowances - (Non-Discretionary)	3,058,800	49,200,000	43,400,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	21,080,000
22001	Office, General Supplies and Services	0	8,151,000	2,500,000
22003	Fuel, Oils, Lubricants	0	8,400,000	18,033,960

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22008	Training - Domestic	4,800,000	9,080,000	11,007,040
22010	Travel - In - Country	145,416,000	98,490,000	109,840,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	1,700,000	12,540,000	7,280,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**271,752,800**	**353,777,000**	**593,285,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	134,561,009	209,340,000	222,444,000
21113	Personnel Allowances - (Non-Discretionary)	12,943,636	22,015,000	41,751,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	2,700,000
21121	Personal Allowances - In-Kind	13,000,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	3,465,000	1,902,478	50,107,500
22003	Fuel, Oils, Lubricants	620,000	15,144,500	11,550,000
22008	Training - Domestic	2,333,000	0	0
22010	Travel - In - Country	115,590,000	138,750,000	53,000,000
22014	Hospitality Supplies And Services	150,000	5,800,000	4,960,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,500,000	800,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	851,022	0
Total of Subvote		**282,662,645**	**408,883,000**	**400,892,500**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	32,119,000	24,960,000	100,740,000
21113	Personnel Allowances - (Non-Discretionary)	1,585,000	4,850,000	14,840,000
21114	Personnel Allowances - (Discretionary)-Optional	470,000	1,500,000	9,000,000
21121	Personal Allowances - In-Kind	6,260,000	13,080,000	0
22001	Office, General Supplies and Services	3,785,000	3,910,000	4,810,000
22003	Fuel, Oils, Lubricants	0	2,135,000	8,785,000
22007	Rental Expenses	0	4,500,000	0
22008	Training - Domestic	0	0	6,500,000
22010	Travel - In - Country	52,580,985	41,600,000	42,000,000
22012	Communication & Information	0	1,750,000	0
22014	Hospitality Supplies And Services	1,255,000	19,400,000	2,640,000
22016	Printing, advertizing and Information Supplies and Services	360,000	500,000	1,750,000
22031	Expenses on Professional Fees and charges	0	0	3,900,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	0
Total of Subvote		**98,414,985**	**119,685,000**	**195,465,000**
Total of Programme		**2,109,384,474**	**2,651,531,000**	**3,248,185,000**
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	3,423,862,814	3,124,859,000	3,452,180,000
Total of Subvote		**3,423,862,814**	**3,124,859,000**	**3,452,180,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	1,972,928,000	2,525,345,000	3,121,185,000
Total of Subvote		**1,972,928,000**	**2,525,345,000**	**3,121,185,000**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	0	0	2,177,067,000
Total of Subvote		**0**	**0**	**2,177,067,000**
Subvote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	0	0	0
26314	Current Grant to Local Government - in kind	860,339,000	1,981,498,000	0
Total of Subvote		**860,339,000**	**1,981,498,000**	**0**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	218,352,000	286,699,000	306,699,000
Total of Subvote		**218,352,000**	**286,699,000**	**306,699,000**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	0	0	601,300,000
Total of Subvote		**0**	**0**	**601,300,000**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	371,788,000	462,894,000	480,894,000
Total of Subvote		**371,788,000**	**462,894,000**	**480,894,000**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	0	0	504,000,000
Total of Subvote		**0**	**0**	**504,000,000**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	0	27,974,311,000	286,784,540,217
26312	Current Grants to Local Government - cash	271,095,372,633	247,790,004,000	3,922,586,000
Total of Subvote		**271,095,372,633**	**275,764,315,000**	**290,707,126,217**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	0	27,149,244,000	28,148,100,000
Total of Subvote		**0**	**27,149,244,000**	**28,148,100,000**
Total of Programme		**277,942,642,448**	**311,294,854,000**	**329,498,551,217**
Total of Vote		**287,766,426,768**	**320,421,073,000**	**338,912,393,000**

VOTE 076

RAS LINDI

VISION

A Leading RS in enabling sustainable socioeconomic services for community livelihood

MISSION

Fostering sustainable and inclusive socioeconomic development of the community through provision of visionary leadership, advisory services, coordination and supervisory services to LGAs in collaboration with development partners

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		151,393,698,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	93,842,000
B	Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	98,535,000
C	Socioeconomic development to Lindi community Improved	10,772,271,000
D	Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	531,943,700
E	Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	3,246,807,300
X	Management of Environment and Ecosystems Enhanced and Sustained	14,550,000
Y	Multsectoral nutrition services Improved	13,710,000
103	**Recurrent DFund**	
C	Socioeconomic development to Lindi community Improved	35,156,688,000
201	**Development Expenditure - Local**	
C	Socioeconomic development to Lindi community Improved	32,126,629,000
D	Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	609,419,000
E	Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	1,904,050,000
202	**Development Expenditure - Foreign**	
C	Socioeconomic development to Lindi community Improved	5,804,187,000
D	Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	20,370,000
E	Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	123,562,252
X	Management of Environment and Ecosystems Enhanced and Sustained	2,493,976,000
Y	Multsectoral nutrition services Improved	7,401,748
203	**EXISS - DFund**	
C	Socioeconomic development to Lindi community Improved	14,395,344,000
Total of Vote		**258,806,984,000**

VOTE 076

RAS LINDI

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

Two hundred one billion three hundred twenty-two million forty-five thousand

(Shs.*201,322,045,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	402,618,386	452,395,000	451,285,000
21113	Personnel Allowances - (Non-Discretionary)	115,301,900	161,710,000	169,294,504
21114	Personnel Allowances - (Discretionary)-Optional	0	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	74,335,127	67,800,000	29,400,000
21221	Pension benefits	182,234	6,000,000	0
22001	Office, General Supplies and Services	45,272,541	122,100,004	120,740,004
22002	Utilities Supplies and Services	18,038,716	60,000,000	60,000,000
22003	Fuel, Oils, Lubricants	205,671,000	130,347,000	135,712,500
22004	Medical Supplies & Services	4,600,000	7,200,000	7,200,000
22005	Military Supplies and Services	18,412,300	24,000,000	24,000,000
22008	Training - Domestic	129,483,271	34,550,000	54,600,000
22010	Travel - In - Country	1,020,167,614	292,910,000	414,220,000
22012	Communication & Information	9,384,100	8,500,000	8,500,000
22014	Hospitality Supplies And Services	16,873,000	31,230,000	27,430,000
22019	Routine maintenance and repair of buildings	2,400,000	10,000,000	12,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	23,645,200	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	139,891,643	77,902,000	78,542,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	16,200,000	16,199,996
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,500,000
22032	Other operating Expenses	8,976,000	8,500,000	5,000,000
27310	Employement related Social benefits in cash	0	0	6,000,000
28211	Current transfers - Others	0	2,200,000	2,200,000
31122	Machinery and Equipment Other than Transport Equipment	3,600,000	10,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	20,897,996	30,897,996
33181	Trade and advance	0	18,110,000	24,220,000
Total of Subvote		**2,238,853,033**	**1,569,052,000**	**1,683,942,000**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	140,736,286	171,823,000	159,822,000
21113	Personnel Allowances - (Non-Discretionary)	32,466,200	35,650,000	49,050,000
21121	Personal Allowances - In-Kind	12,450,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	7,092,499	6,200,000	6,200,000
22003	Fuel, Oils, Lubricants	0	2,418,500	2,275,000
22008	Training - Domestic	11,210,000	30,190,000	16,227,000
22010	Travel - In - Country	16,337,000	15,100,000	32,000,000
22014	Hospitality Supplies And Services	600,000	600,000	900,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	492,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,710,000	4,001,500	500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	4,000,000	3,500,000
Total of Subvote		**222,601,985**	**284,055,000**	**284,054,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	97,440,000	73,092,000	65,828,000
21113	Personnel Allowances - (Non-Discretionary)	13,052,025	17,300,500	19,242,000
21121	Personal Allowances - In-Kind	5,390,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	2,042,002	1,740,000	3,150,000
22003	Fuel, Oils, Lubricants	3,604,913	4,690,000	6,650,000
22008	Training - Domestic	13,489,000	10,150,000	2,000,000
22010	Travel - In - Country	25,429,664	27,800,000	38,160,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	969,992	600,000	1,050,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,653,600	18,072,500	18,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	5,400,000	2,001,000
Total of Subvote		**169,071,196**	**170,225,000**	**162,961,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	39,454,083	53,849,000	36,029,000
21113	Personnel Allowances - (Non-Discretionary)	26,351,953	29,600,000	20,400,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office, General Supplies and Services	3,022,876	9,207,000	11,480,000
22003	Fuel, Oils, Lubricants	690,000	6,622,000	3,500,000
22008	Training - Domestic	5,060,000	12,906,000	5,400,000
22010	Travel - In - Country	22,058,897	20,440,000	33,290,000
22014	Hospitality Supplies And Services	158,342	1,200,000	2,420,000
22031	Expenses on Professional Fees and charges	0	1,650,000	1,878,000
28211	Current transfers - Others	0	500,000	500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	3,003,000	3,500,000
Total of Subvote		**96,796,151**	**138,977,000**	**121,157,000**
Subvote	**1005 DAS-LINDI**			
21111	Basic Salaries-Pensionable Posts	274,612,045	329,110,000	352,026,000
21113	Personnel Allowances - (Non-Discretionary)	71,667,966	77,785,000	94,945,000
21121	Personal Allowances - In-Kind	12,839,714	30,840,000	12,840,000
22001	Office, General Supplies and Services	4,106,883	11,250,000	17,250,000
22002	Utilities Supplies and Services	2,194,657	4,800,000	5,640,000
22003	Fuel, Oils, Lubricants	42,042,518	23,800,000	23,800,000
22004	Medical Supplies & Services	0	840,000	840,000
22005	Military Supplies and Services	7,319,850	9,000,000	9,000,000
22008	Training - Domestic	360,000	5,500,000	8,500,000
22010	Travel - In - Country	108,206,214	87,760,000	78,760,000
22012	Communication & Information	0	960,000	960,000
22014	Hospitality Supplies And Services	1,809,930	2,505,000	2,505,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,665,060	20,883,200	20,883,200
28211	Current transfers - Others	0	1,000,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	2,000,000	2,000,000
Total of Subvote		**530,824,837**	**608,033,200**	**630,949,200**
Subvote	**1006 DAS-KILWA**			
21111	Basic Salaries-Pensionable Posts	171,415,045	230,198,000	252,901,000
21113	Personnel Allowances - (Non-Discretionary)	63,049,753	55,830,000	46,350,000
21121	Personal Allowances - In-Kind	13,090,000	30,840,000	12,840,000
22001	Office, General Supplies and Services	7,488,464	6,394,400	6,394,400
22002	Utilities Supplies and Services	765,329	1,266,000	1,266,000
22003	Fuel, Oils, Lubricants	27,864,300	36,472,300	36,472,300
22004	Medical Supplies & Services	0	1,000,200	1,000,200
22005	Military Supplies and Services	8,980,000	7,980,000	7,980,000
22010	Travel - In - Country	90,151,585	91,250,000	120,000,000
22012	Communication & Information	300,000	300,000	300,000
22014	Hospitality Supplies And Services	3,154,359	3,280,000	3,280,000
22019	Routine maintenance and repair of buildings	6,713,782	8,640,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	27,191,630	30,782,100	14,185,300
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	260,000
28211	Current transfers - Others	0	500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	1,200,000	260,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	1,233,200	19,200,000
Total of Subvote		**421,364,247**	**506,226,200**	**528,929,200**
Subvote	**1007 DAS-LIWALE**			
21111	Basic Salaries-Pensionable Posts	173,900,042	207,260,000	194,830,000
21113	Personnel Allowances - (Non-Discretionary)	33,210,000	52,520,000	73,340,000
21121	Personal Allowances - In-Kind	15,990,000	41,640,000	12,840,000
22001	Office, General Supplies and Services	3,529,400	12,340,000	19,524,150
22002	Utilities Supplies and Services	80,000	3,360,000	2,160,000
22003	Fuel, Oils, Lubricants	29,843,211	24,664,500	30,663,500
22004	Medical Supplies & Services	0	1,150,000	0
22005	Military Supplies and Services	18,984,500	16,200,000	16,200,000
22008	Training - Domestic	5,800,000	0	0
22010	Travel - In - Country	100,713,000	74,500,000	52,800,000
22012	Communication & Information	1,800,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	800,000	0	10,000,000
22019	Routine maintenance and repair of buildings	0	0	800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	27,036,669	21,633,700	35,200,550
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,600,000	1,600,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	6,799,660	0	0
31123	Machinery and Equipment not Elsewhere Classfied	0	15,120,000	9,600,000
Total of Subvote		**418,486,482**	**474,288,200**	**461,858,200**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1008 DAS-NACHINGWEA**			
21111	Basic Salaries-Pensionable Posts	158,194,045	187,379,000	200,690,380
21113	Personnel Allowances - (Non-Discretionary)	42,088,500	56,360,000	55,140,000
21121	Personal Allowances - In-Kind	14,040,000	30,840,000	12,840,000
22001	Office, General Supplies and Services	460,000	6,618,000	12,128,200
22002	Utilities Supplies and Services	555,000	4,680,000	4,680,000
22003	Fuel, Oils, Lubricants	33,477,709	56,100,000	56,100,000
22005	Military Supplies and Services	3,950,000	10,266,996	10,266,996
22008	Training - Domestic	7,790,000	6,500,000	12,000,000
22010	Travel - In - Country	109,708,262	65,210,000	75,960,000
22012	Communication & Information	696,446	350,000	350,000
22014	Hospitality Supplies And Services	2,420,000	70,000	70,000
22019	Routine maintenance and repair of buildings	6,600,000	6,000,000	6,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	22,955,841	19,533,204	19,993,004
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	1,000,000	1,000,000
Total of Subvote		**402,935,803**	**454,407,200**	**467,718,580**
Subvote	**1009 DAS-RUANGWA**			
21111	Basic Salaries-Pensionable Posts	259,659,414	245,580,200	198,841,000
21113	Personnel Allowances - (Non-Discretionary)	52,995,417	79,750,000	96,800,000
21121	Personal Allowances - In-Kind	24,840,000	52,440,000	30,840,000
22001	Office, General Supplies and Services	4,398,461	3,100,000	3,660,000
22002	Utilities Supplies and Services	4,510,000	6,600,000	6,600,000
22003	Fuel, Oils, Lubricants	30,776,713	29,674,160	41,965,000
22005	Military Supplies and Services	6,800,000	8,400,000	9,120,000
22008	Training - Domestic	500,000	0	0
22010	Travel - In - Country	95,356,883	52,920,000	42,000,000
22012	Communication & Information	300,000	7,560,000	9,060,000
22014	Hospitality Supplies And Services	900,000	3,142,000	7,980,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,351,083	18,400,000	18,503,200
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	600,000	0	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	4,500,000	0	0
31123	Machinery and Equipment not Elsewhere Classfied	0	4,542,040	0
Total of Subvote		**491,487,970**	**512,608,400**	**465,869,200**
Subvote	**1010 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	39,252,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	18,600,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office, General Supplies and Services	0	0	7,000,000
22003	Fuel, Oils, Lubricants	0	0	12,775,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,000,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	0	45,600,000
22014	Hospitality Supplies And Services	0	0	2,265,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,000,000
Total of Subvote		**0**	**0**	**139,252,000**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	29,415,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	22,400,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office, General Supplies and Services	0	0	1,000,000
22003	Fuel, Oils, Lubricants	0	0	12,047,000
22007	Rental Expenses	0	0	10,000,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	0	0	52,150,000
22014	Hospitality Supplies And Services	0	0	6,230,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	8,000,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	9,913,000
Total of Subvote		**0**	**0**	**157,415,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	39,233,286	47,655,000	70,589,820
21113	Personnel Allowances - (Non-Discretionary)	12,298,500	28,420,000	28,000,000
21121	Personal Allowances - In-Kind	1,500,000	3,600,000	6,360,000
22001	Office, General Supplies and Services	2,188,083	2,267,000	3,457,000
22003	Fuel, Oils, Lubricants	900,000	5,250,000	5,250,000
22008	Training - Domestic	3,142,000	3,000,000	3,870,000
22010	Travel - In - Country	22,830,517	28,980,000	26,460,000
22014	Hospitality Supplies And Services	225,000	2,730,000	1,200,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	350,000	350,000	0
Total of Subvote		**82,667,386**	**122,752,000**	**145,686,820**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	58,542,841	73,454,800	78,085,800
21113	Personnel Allowances - (Non-Discretionary)	14,231,000	19,409,000	21,089,000
21121	Personal Allowances - In-Kind	0	2,445,000	2,760,000
22001	Office, General Supplies and Services	0	2,315,000	2,255,000
22003	Fuel, Oils, Lubricants	0	7,700,000	8,050,000
22008	Training - Domestic	520,000	5,000,000	11,120,000
22010	Travel - In - Country	31,858,288	25,960,000	15,100,000
22014	Hospitality Supplies And Services	0	0	2,445,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	440,000	3,555,000	3,565,000
28211	Current transfers - Others	0	500,000	500,000
31113	Other Structure	0	0	0
31122	Machinery and Equipment Other than Transport Equipment	2,865,000	3,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	3,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**108,457,129**	**143,338,800**	**147,969,800**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	30,990,000	21,570,000
21113	Personnel Allowances - (Non-Discretionary)	14,610,845	13,140,000	13,140,000
21121	Personal Allowances - In-Kind	2,070,000	2,760,000	2,760,000
22001	Office, General Supplies and Services	3,086,512	5,600,000	600,000
22003	Fuel, Oils, Lubricants	3,334,326	5,600,000	5,600,000
22007	Rental Expenses	0	1,600,000	1,600,000
22008	Training - Domestic	0	1,850,000	7,250,000
22010	Travel - In - Country	21,035,000	35,350,000	31,950,000
22012	Communication & Information	1,040,000	0	0
22014	Hospitality Supplies And Services	639,152	2,400,000	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	0
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	0	1,700,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,700,000	3,000,000
Total of Subvote		**48,815,835**	**100,990,000**	**91,570,000**
Total of Programme		**5,232,362,053**	**5,084,953,000**	**5,489,332,000**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	94,022,570	128,308,000	96,367,000
21113	Personnel Allowances - (Non-Discretionary)	15,860,000	16,440,000	24,062,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	500,000
21121	Personal Allowances - In-Kind	5,650,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	8,314,490	9,147,000	12,860,000
22003	Fuel, Oils, Lubricants	42,861,193	14,301,000	19,518,000
22007	Rental Expenses	370,800	400,000	0
22008	Training - Domestic	0	0	6,670,000
22010	Travel - In - Country	236,817,187	105,200,000	54,905,000
22014	Hospitality Supplies And Services	6,947,015	4,135,000	3,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,578,770	1,907,000	11,015,000
22031	Expenses on Professional Fees and charges	0	0	1,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,900,000
Total of Subvote		**417,422,025**	**286,218,000**	**260,277,000**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	202,079,203	306,150,000	260,847,000
21113	Personnel Allowances - (Non-Discretionary)	37,062,000	37,050,000	34,161,500
21121	Personal Allowances - In-Kind	3,430,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	3,641,558	3,200,000	3,380,000
22003	Fuel, Oils, Lubricants	8,898,458	18,931,500	17,181,500
22006	Clothing,Bedding, Footwear and Services	0	0	330,000
22007	Rental Expenses	1,800,000	4,001,500	4,200,000
22008	Training - Domestic	0	0	7,590,000
22010	Travel - In - Country	51,312,602	47,240,000	57,210,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22014	Hospitality Supplies And Services	6,726,840	28,890,000	20,640,000
22015	Agricultural and Livestock Supplies & Services	0	0	200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	5,000,000	5,000,000
22032	Other operating Expenses	0	3,500,000	0
28211	Current transfers - Others	0	500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	0	0
31123	Machinery and Equipment not Elsewhere Classfied	0	8,080,000	5,000,000
Total of Subvote		**316,950,661**	**468,423,000**	**423,120,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	0	155,741,000	163,214,000
21113	Personnel Allowances - (Non-Discretionary)	4,790,000	22,680,000	18,587,000
21121	Personal Allowances - In-Kind	4,410,000	0	5,880,000
22001	Office, General Supplies and Services	1,501,687	5,020,000	3,600,000
22003	Fuel, Oils, Lubricants	13,614,995	11,420,500	15,500,000
22008	Training - Domestic	10,891,000	7,532,000	9,600,000
22010	Travel - In - Country	63,556,400	54,000,000	43,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,229,864	8,759,496	12,000,000
28211	Current transfers - Others	0	0	500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,055,004	7,000,000
Total of Subvote		**104,993,946**	**266,208,000**	**279,681,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	252,190,125	384,476,000	342,108,000
21113	Personnel Allowances - (Non-Discretionary)	12,934,000	15,860,000	33,100,000
21121	Personal Allowances - In-Kind	5,130,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	2,569,515	1,200,000	2,600,000
22002	Utilities Supplies and Services	0	0	9,120,000
22003	Fuel, Oils, Lubricants	504,000	15,890,000	7,042,000
22007	Rental Expenses	180,000	0	0
22008	Training - Domestic	500,000	2,000,000	1,006,000
22010	Travel - In - Country	28,063,365	50,130,000	42,400,000
22012	Communication & Information	0	210,000	4,080,000
22014	Hospitality Supplies And Services	7,298,030	5,520,000	4,700,000
22019	Routine maintenance and repair of buildings	0	1,500,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22031	Expenses on Professional Fees and charges	500,000	105,000	0
22032	Other operating Expenses	0	2,933,000	0
28211	Current transfers - Others	0	1,500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	900,000
Total of Subvote		**309,869,035**	**490,804,000**	**460,436,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	115,752,961	131,006,000	126,918,000
21113	Personnel Allowances - (Non-Discretionary)	19,727,000	43,560,000	29,600,000
21121	Personal Allowances - In-Kind	6,700,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	5,899,999	5,000,000	4,200,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22003	Fuel, Oils, Lubricants	13,110,000	29,043,000	18,498,500
22008	Training - Domestic	5,953,200	8,000,000	8,000,000
22010	Travel - In - Country	107,100,471	147,140,000	152,800,000
22014	Hospitality Supplies And Services	12,570,376	10,400,000	7,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,023,296	9,997,000	7,000,000
22031	Expenses on Professional Fees and charges	0	660,000	700,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	4,800,000	3,000,000	2,001,500
Total of Subvote		**301,637,303**	**393,686,000**	**379,598,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	236,470,281	225,012,000	236,029,500
21113	Personnel Allowances - (Non-Discretionary)	13,748,967	16,900,000	24,720,000
21121	Personal Allowances - In-Kind	5,650,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	2,690,000	3,350,000	6,500,000
22003	Fuel, Oils, Lubricants	30,843,315	35,000,000	32,430,000
22006	Clothing,Bedding, Footwear and Services	0	2,000,000	0
22008	Training - Domestic	20,000,000	44,000,000	9,000,000
22010	Travel - In - Country	74,676,566	89,700,000	149,160,000
22014	Hospitality Supplies And Services	4,824,000	6,800,000	6,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,066,947	10,067,000	9,067,000
22031	Expenses on Professional Fees and charges	0	1,363,000	1,363,000
28211	Current transfers - Others	0	2,000,000	2,340,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,250,000	1,350,000
Total of Subvote		**398,970,076**	**443,322,000**	**484,339,500**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	0	92,186,000	99,471,500
21113	Personnel Allowances - (Non-Discretionary)	21,597,800	28,780,000	33,420,000
21121	Personal Allowances - In-Kind	2,940,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	2,562,667	2,280,000	6,000,000
22003	Fuel, Oils, Lubricants	7,539,995	7,160,000	9,750,000
22007	Rental Expenses	28,755,833	47,000,000	26,880,000
22008	Training - Domestic	0	0	6,800,000
22010	Travel - In - Country	27,364,000	24,400,000	24,370,000
22014	Hospitality Supplies And Services	0	3,000,000	2,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	3,000,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**90,760,295**	**211,186,000**	**218,471,500**
Total of Programme		**1,940,603,342**	**2,559,847,000**	**2,505,923,000**
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote	**8072 TRANSFER TO LGAS Â€“ ICT**			
26312	Current Grants to Local Government - cash	0	0	466,717,000
Total of Subvote		**0**	**0**	**466,717,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8073	**TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	590,380,528
Total of Subvote		**0**	**0**	**590,380,528**
Subvote 8074	**TRANSFER TO LGAS - LEGAL SERVICES UNIT**			
26312	Current Grants to Local Government - cash	0	0	397,859,536
Total of Subvote		**0**	**0**	**397,859,536**
Subvote 8075	**TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	42,186,746,969	47,834,718,422	48,242,161,541
26322	Capital Grants to Local Government - cash	1,143,470,000	1,657,572,000	1,926,466,000
Total of Subvote		**43,330,216,969**	**49,492,290,422**	**50,168,627,541**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	27,210,483,184	29,781,103,544	34,471,258,717
26322	Capital Grants to Local Government - cash	721,562,000	1,095,173,000	1,448,988,000
Total of Subvote		**27,932,045,184**	**30,876,276,544**	**35,920,246,717**
Subvote 8077	**TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**			
26312	Current Grants to Local Government - cash	0	59,466,000	65,612,000
Total of Subvote		**0**	**59,466,000**	**65,612,000**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	27,885,808,089	29,359,476,504	33,924,319,489
26322	Capital Grants to Local Government - cash	906,721,000	1,574,433,000	1,809,847,000
Total of Subvote		**28,792,529,089**	**30,933,909,504**	**35,734,166,489**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	534,937,019	1,163,558,026	1,517,414,000
26322	Capital Grants to Local Government - cash	180,573,000	244,311,000	244,311,000
Total of Subvote		**715,510,019**	**1,407,869,026**	**1,761,725,000**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	1,116,919,780	1,485,283,500	3,908,373,600
Total of Subvote		**1,116,919,780**	**1,485,283,500**	**3,908,373,600**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	555,076,818	1,595,783,000	2,358,609,600
26322	Capital Grants to Local Government - cash	0	515,400,000	515,400,000
Total of Subvote		**555,076,818**	**2,111,183,000**	**2,874,009,600**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	3,757,982,477	5,855,121,870	7,530,272,758
26322	Capital Grants to Local Government - cash	260,062,000	383,802,000	383,802,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**4,018,044,477**	**6,238,923,870**	**7,914,074,758**
Subvote	**8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	176,148,000	683,929,265	627,232,000
26322	Capital Grants to Local Government - cash	0	432,000,000	432,000,000
Total of Subvote		**176,148,000**	**1,115,929,265**	**1,059,232,000**
Subvote	**8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	0	466,367,536	1,022,288,536
Total of Subvote		**0**	**466,367,536**	**1,022,288,536**
Subvote	**8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	18,558,151,045	14,265,632,803	10,095,923,695
26322	Capital Grants to Local Government - cash	32,485,381,396	34,780,335,000	38,648,398,000
Total of Subvote		**51,043,532,441**	**49,045,967,803**	**48,744,321,695**
Subvote	**8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	0	439,383,371	560,724,000
Total of Subvote		**0**	**439,383,371**	**560,724,000**
Subvote	**8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	0	101,719,159	268,200,000
Total of Subvote		**0**	**101,719,159**	**268,200,000**
Subvote	**8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	0	896,684,000	1,420,438,000
Total of Subvote		**0**	**896,684,000**	**1,420,438,000**
Subvote	**8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	0	171,700,000	147,636,000
Total of Subvote		**0**	**171,700,000**	**147,636,000**
Subvote	**8097 TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	302,157,000
Total of Subvote		**0**	**0**	**302,157,000**
Total of Programme		**157,680,022,777**	**174,842,953,000**	**193,326,790,000**
Total of Vote		**164,852,988,172**	**182,487,753,000**	**201,322,045,000**

VOTE 077

RAS MARA

VISION

A region with an improved quality of life and inclusive, sustainable socio-economic development.

MISSION

To empower LGAs and stakeholders through strategic advisory and coordination services that optimise resource use for driving sustainable development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		280,243,148,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Service Improved	17,565,000
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	90,299,337
C	Accessibility to quality infrastructure and economic service delivery improved	21,077,987,968
D	Human capital development enhanced	397,046,908
E	Peace and order in the region enhanced	610,934,000
F	Conducive, Working Environment and Effective Service Delivery Enhanced	1,998,559,787
G	Social welfare, Gender and community empowerment improved.	168,650,000
X	Management of Environment and Ecosystems Enhanced and Sustained	28,871,000
Y	Multi-Sectoral Nutritional Services Improved	1,080,000
103	**Recurrent DFund**	
C	Accessibility to quality infrastructure and economic service delivery improved	42,811,964,000
201	**Development Expenditure - Local**	
C	Accessibility to quality infrastructure and economic service delivery improved	52,020,551,000
F	Conducive, Working Environment and Effective Service Delivery Enhanced	4,984,629,000
202	**Development Expenditure - Foreign**	
C	Accessibility to quality infrastructure and economic service delivery improved	9,367,628,000
D	Human capital development enhanced	26,809,000
E	Peace and order in the region enhanced	3,940,000
F	Conducive, Working Environment and Effective Service Delivery Enhanced	40,695,500
Y	Multi-Sectoral Nutritional Services Improved	28,544,500
203	**EXISS - DFund**	
C	Accessibility to quality infrastructure and economic service delivery improved	15,451,826,000
Total of Vote		**429,370,729,000**

VOTE 077

RAS MARA

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

Three hundred forty-seven billion four hundred forty-six million one hundred six thousand

(Shs.*347,446,106,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	441,965,600	367,444,000	553,724,030
21113	Personnel Allowances - (Non-Discretionary)	574,123,359	233,950,000	374,100,000
21114	Personnel Allowances - (Discretionary)-Optional	1,000,000	6,000,000	4,000,000
21121	Personal Allowances - In-Kind	0	600,000	36,600,000
22001	Office, General Supplies and Services	118,090,253	90,222,600	93,300,000
22002	Utilities Supplies and Services	49,371,688	62,400,000	46,800,000
22003	Fuel, Oils, Lubricants	624,297,052	86,010,000	68,685,000
22004	Medical Supplies & Services	848,000	1,200,000	0
22005	Military Supplies and Services	12,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	6,610,000	5,000,000	7,500,000
22008	Training - Domestic	28,528,000	27,900,000	48,140,000
22009	Training - Foreign	0	0	3,400,000
22010	Travel - In - Country	1,125,900,368	244,990,000	141,890,000
22011	Travel Out Of Country	0	0	6,750,000
22012	Communication & Information	2,686,000	9,560,000	6,540,000
22014	Hospitality Supplies And Services	44,367,833	18,285,000	27,100,000
22018	Routine Maintenance and Repair of Roads and Bridges	5,000,000	0	0
22019	Routine maintenance and repair of buildings	7,431,720	41,467,800	25,401,300
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	169,620,866	104,949,600	67,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	5,100,000
22030	Other Supplies and Services (not elsewhere classified)	852,930	2,500,000	1,500,000
22032	Other operating Expenses	50,878,385	15,500,000	17,500,000
28211	Current transfers - Others	0	5,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	32,308,500	23,400,000	6,200,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,000,000
33181	Trade and advance	0	25,000,000	15,789,490
Total of Subvote		**3,295,880,555**	**1,386,379,000**	**1,581,819,820**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	174,524,000	179,756,000	152,325,000
21113	Personnel Allowances - (Non-Discretionary)	80,766,300	83,480,000	79,092,000
21114	Personnel Allowances - (Discretionary)-Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	2,820,000	1,500,000	0
22001	Office, General Supplies and Services	5,424,400	3,900,000	3,930,500
22003	Fuel, Oils, Lubricants	2,404,299	4,235,000	7,017,500
22008	Training - Domestic	9,500,000	8,500,000	11,600,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22009	Training - Foreign	0	6,000,000	4,600,000
22010	Travel - In - Country	15,882,960	26,720,000	30,600,000
22011	Travel Out Of Country	0	10,132,000	12,600,000
22012	Communication & Information	1,525,000	600,000	720,000
22014	Hospitality Supplies And Services	500,000	0	2,840,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	6,165,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,260,000	500,000
22032	Other operating Expenses	1,000,000	0	0
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,360,000	7,450,000	2,500,000
Total of Subvote		**296,706,959**	**340,198,000**	**317,325,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	63,216,000	73,188,000	79,048,600
21113	Personnel Allowances - (Non-Discretionary)	54,690,000	60,800,000	61,939,000
22001	Office, General Supplies and Services	1,200,000	1,200,000	2,800,000
22003	Fuel, Oils, Lubricants	6,321,568	805,000	1,017,300
22008	Training - Domestic	2,190,000	4,220,000	10,240,000
22010	Travel - In - Country	33,190,000	34,750,000	31,180,000
22014	Hospitality Supplies And Services	1,649,999	900,000	1,260,000
22032	Other operating Expenses	0	615,000	563,700
28211	Current transfers - Others	0	500,000	1,000,000
Total of Subvote		**162,457,567**	**176,978,000**	**189,048,600**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	100,376,000	65,416,000	96,606,000
21113	Personnel Allowances - (Non-Discretionary)	65,401,493	45,721,500	57,500,000
22001	Office, General Supplies and Services	9,768,907	8,211,000	8,410,000
22003	Fuel, Oils, Lubricants	5,944,390	10,167,500	7,203,000
22008	Training - Domestic	6,765,712	22,210,000	12,700,000
22010	Travel - In - Country	5,098,865	12,980,000	16,940,000
22012	Communication & Information	1,599,207	2,200,000	0
22014	Hospitality Supplies And Services	2,008,860	3,100,000	2,900,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,000,000	1,081,290
22032	Other operating Expenses	0	0	1,000,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		**196,963,434**	**172,506,000**	**210,340,290**
Subvote	**1005 DAS - MUSOMA**			
21111	Basic Salaries-Pensionable Posts	222,417,373	186,460,960	178,703,800
21113	Personnel Allowances - (Non-Discretionary)	78,640,000	85,490,000	102,390,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	1,000,000
22001	Office, General Supplies and Services	1,803,300	2,126,500	2,100,000
22002	Utilities Supplies and Services	3,340,421	1,800,000	3,840,000
22003	Fuel, Oils, Lubricants	77,262,258	35,465,500	29,750,000
22004	Medical Supplies & Services	0	60,000	0
22005	Military Supplies and Services	3,300,000	3,600,000	3,600,000
22008	Training - Domestic	1,090,000	6,500,000	5,700,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22009	Training - Foreign	0	0	15,600,000
22010	Travel - In - Country	83,839,347	66,390,000	60,925,000
22011	Travel Out Of Country	0	0	1,400,000
22012	Communication & Information	0	0	200,000
22014	Hospitality Supplies And Services	5,999,000	5,500,000	6,380,000
22019	Routine maintenance and repair of buildings	4,300,000	5,916,500	6,425,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	31,888,343	42,164,167	31,855,000
22032	Other operating Expenses	300,000	1,652,333	2,000,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,700,000	4,000,000	3,000,000
Total of Subvote		**531,880,041**	**463,625,960**	**455,868,800**
Subvote	**1006 DAS - BUNDA**			
21111	Basic Salaries-Pensionable Posts	365,996,968	247,672,960	224,660,000
21113	Personnel Allowances - (Non-Discretionary)	42,976,111	60,590,800	59,244,000
21121	Personal Allowances - In-Kind	6,600,000	10,600,000	6,250,000
22001	Office, General Supplies and Services	8,752,023	8,300,000	3,527,500
22002	Utilities Supplies and Services	1,799,071	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	75,336,705	55,503,000	58,121,000
22004	Medical Supplies & Services	720,000	720,000	720,000
22005	Military Supplies and Services	2,400,000	2,400,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	50,000	13,800,000
22008	Training - Domestic	1,278,000	4,700,000	7,340,000
22010	Travel - In - Country	100,162,347	96,120,000	79,700,000
22012	Communication & Information	272,633	1,002,333	304,500
22014	Hospitality Supplies And Services	500,000	1,080,000	2,760,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	38,199,051	33,243,967	40,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	50,000	120,000
22032	Other operating Expenses	1,000,000	1,000,000	2,200,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,326,900	2,400,000
Total of Subvote		**645,992,909**	**531,259,960**	**508,247,000**
Subvote	**1007 DAS - SERENGETI**			
21111	Basic Salaries-Pensionable Posts	192,556,500	269,805,760	228,817,000
21113	Personnel Allowances - (Non-Discretionary)	105,163,519	67,950,000	76,750,000
21121	Personal Allowances - In-Kind	8,829,999	8,000,000	8,000,000
22001	Office, General Supplies and Services	15,928,000	15,300,000	16,400,000
22002	Utilities Supplies and Services	3,813,583	3,000,000	3,600,000
22003	Fuel, Oils, Lubricants	21,586,312	49,787,500	41,093,500
22004	Medical Supplies & Services	0	300,000	0
22005	Military Supplies and Services	3,900,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	0	500,000
22008	Training - Domestic	2,699,800	12,200,000	12,200,000
22009	Training - Foreign	0	0	9,000,000
22010	Travel - In - Country	99,230,000	70,500,000	71,500,000
22012	Communication & Information	584,753	300,000	1,840,000
22014	Hospitality Supplies And Services	5,840,000	5,640,000	5,300,000
22019	Routine maintenance and repair of buildings	840,000	1,222,000	1,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,968,961	43,259,500	29,025,500
22032	Other operating Expenses	840,000	1,600,000	750,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	2,000,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,000,000
Total of Subvote		**467,781,427**	**555,464,760**	**514,476,000**
Subvote	**1008 DAS - TARIME**			
21111	Basic Salaries-Pensionable Posts	150,912,000	279,868,960	222,295,420
21113	Personnel Allowances - (Non-Discretionary)	81,653,314	69,990,000	79,230,000
21121	Personal Allowances - In-Kind	18,000,000	2,020,000	1,980,000
22001	Office, General Supplies and Services	4,097,082	13,480,000	15,094,500
22002	Utilities Supplies and Services	955,569	1,320,000	960,000
22003	Fuel, Oils, Lubricants	33,523,195	51,592,000	39,096,500
22004	Medical Supplies & Services	0	600,000	0
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	1,000,000	500,000
22008	Training - Domestic	6,650,000	7,900,000	14,260,000
22009	Training - Foreign	0	0	9,000,000
22010	Travel - In - Country	106,666,621	77,980,000	82,900,000
22012	Communication & Information	0	0	200,000
22014	Hospitality Supplies And Services	5,900,000	3,200,000	6,200,000
22019	Routine maintenance and repair of buildings	0	2,800,000	2,550,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,958,800	40,887,000	23,316,000
22032	Other operating Expenses	7,069,688	4,718,000	2,200,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	1,500,000
Total of Subvote		**426,986,269**	**563,455,960**	**505,882,420**
Subvote	**1009 DAS - RORYA**			
21111	Basic Salaries-Pensionable Posts	173,448,900	221,340,160	210,288,000
21113	Personnel Allowances - (Non-Discretionary)	76,949,000	76,610,000	74,580,000
21121	Personal Allowances - In-Kind	0	16,000,000	18,000,000
22001	Office, General Supplies and Services	19,300,232	16,200,000	20,800,000
22002	Utilities Supplies and Services	4,280,000	3,360,000	3,360,000
22003	Fuel, Oils, Lubricants	33,334,699	47,987,300	41,867,000
22004	Medical Supplies & Services	0	300,000	0
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	496,195
22008	Training - Domestic	6,746,283	8,900,000	8,900,000
22010	Travel - In - Country	79,134,000	50,980,000	72,770,000
22014	Hospitality Supplies And Services	6,000,000	2,400,000	5,460,000
22019	Routine maintenance and repair of buildings	3,780,000	4,400,000	2,253,805
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	34,033,143	30,849,700	21,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	3,000,000	12,900,000	2,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,224,000	6,100,000	6,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**447,330,257**	**504,927,160**	**493,875,000**
Subvote	**1010 DAS-BUTIAMA**			
21111	Basic Salaries-Pensionable Posts	82,829,600	191,260,960	210,759,000
21113	Personnel Allowances - (Non-Discretionary)	87,878,705	56,710,000	57,052,495
21121	Personal Allowances - In-Kind	10,000,000	2,295,000	10,000,000
22001	Office, General Supplies and Services	22,009,242	23,450,000	25,850,000
22002	Utilities Supplies and Services	1,080,000	2,160,000	6,840,000
22003	Fuel, Oils, Lubricants	35,339,376	28,559,500	28,559,300
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	100,000	2,000,000
22007	Rental Expenses	2,400,000	2,400,000	0
22008	Training - Domestic	2,200,000	9,000,000	11,000,000
22010	Travel - In - Country	76,323,535	86,750,000	77,510,000
22011	Travel Out Of Country	0	0	8,000,000
22012	Communication & Information	511,198	1,701,000	3,300,000
22014	Hospitality Supplies And Services	2,150,000	3,030,000	5,720,000
22019	Routine maintenance and repair of buildings	1,900,000	3,600,000	4,090,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,714,396	33,309,500	29,745,205
22032	Other operating Expenses	918,293	3,502,000	2,500,000
28211	Current transfers - Others	0	600,000	1,000,000
31114	Land improvements	0	400,000	400,000
31122	Machinery and Equipment Other than Transport Equipment	2,620,880	16,000,000	0
Total of Subvote		**350,475,224**	**468,427,960**	**487,926,000**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	83,616,600
21113	Personnel Allowances - (Non-Discretionary)	0	0	39,800,000
21121	Personal Allowances - In-Kind	0	0	900,000
22001	Office, General Supplies and Services	0	0	3,800,000
22003	Fuel, Oils, Lubricants	0	0	14,700,000
22006	Clothing,Bedding, Footwear and Services	0	0	4,500,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	0	0	117,709,370
22014	Hospitality Supplies And Services	0	0	7,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	8,190,630
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,000,000
33181	Trade and advance	0	0	2,000,000
Total of Subvote		**0**	**0**	**291,616,600**
Subvote	**1012 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	55,104,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	58,720,000
22001	Office, General Supplies and Services	0	0	1,052,500
22003	Fuel, Oils, Lubricants	0	0	2,677,500
22008	Training - Domestic	0	0	1,200,000
22009	Training - Foreign	0	0	1,600,000
22010	Travel - In - Country	0	0	53,250,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	0	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,500,000
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	0	1,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	6,000,000
Total of Subvote		**0**	**0**	**195,104,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	59,831,560	41,220,000	59,340,000
21113	Personnel Allowances - (Non-Discretionary)	24,419,079	29,700,000	29,100,000
22001	Office, General Supplies and Services	2,398,312	900,000	900,000
22003	Fuel, Oils, Lubricants	7,857,108	2,555,000	2,555,000
22006	Clothing,Bedding, Footwear and Services	0	1,000,000	1,000,000
22008	Training - Domestic	1,550,000	5,400,000	5,400,000
22010	Travel - In - Country	23,349,000	19,100,000	21,100,000
22014	Hospitality Supplies And Services	1,060,340	2,500,000	2,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,959,000	1,959,000
22031	Expenses on Professional Fees and charges	920,000	776,000	776,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	2,500,000
Total of Subvote		**121,385,399**	**109,110,000**	**127,230,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	57,315,000	40,056,000	66,480,000
21113	Personnel Allowances - (Non-Discretionary)	8,757,511	12,535,500	21,980,000
22001	Office, General Supplies and Services	3,513,000	17,613,000	1,500,000
22003	Fuel, Oils, Lubricants	2,003,330	3,251,500	2,450,000
22008	Training - Domestic	0	1,400,000	5,630,000
22010	Travel - In - Country	34,406,699	30,490,000	38,400,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	0	4,800,000	9,000,000
22014	Hospitality Supplies And Services	500,000	0	1,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	12,800,000
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	29,410,000	3,040,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,000,000
Total of Subvote		**106,495,540**	**140,056,000**	**166,480,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	20,000,000	52,800,000	56,724,000
21113	Personnel Allowances - (Non-Discretionary)	20,156,000	25,660,000	17,200,000
22001	Office, General Supplies and Services	800,000	1,300,000	200,000
22003	Fuel, Oils, Lubricants	15,339,376	6,300,000	1,750,000
22008	Training - Domestic	0	2,000,000	8,880,618
22010	Travel - In - Country	17,339,380	18,340,000	20,650,000
22012	Communication & Information	0	20,482,080	19,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22014	Hospitality Supplies And Services	200,000	1,200,000	600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,600,000	7,000,000
22031	Expenses on Professional Fees and charges	550,000	1,000,000	0
27310	Employement related Social benefits in cash	0	0	419,382
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,800,000
Total of Subvote		**74,384,756**	**131,182,080**	**136,724,000**
Total of Programme		**7,124,720,338**	**5,543,570,840**	**6,181,963,530**
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	**PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	150,000,000	159,492,000	83,160,000
21113	Personnel Allowances - (Non-Discretionary)	139,464,335	108,800,000	102,950,000
21114	Personnel Allowances - (Discretionary)-Optional	1,000,000	2,000,000	1,000,000
22001	Office, General Supplies and Services	18,579,999	19,503,500	14,880,000
22003	Fuel, Oils, Lubricants	38,143,314	22,067,500	10,500,000
22006	Clothing,Bedding, Footwear and Services	0	750,000	0
22007	Rental Expenses	3,600,000	5,000,000	5,000,000
22008	Training - Domestic	2,450,000	7,000,000	5,700,000
22010	Travel - In - Country	123,145,554	117,000,000	139,650,000
22012	Communication & Information	0	1,000,000	0
22014	Hospitality Supplies And Services	22,061,363	36,090,000	18,820,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,000,000	0
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,190,000	6,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	7,000,000	0
Total of Subvote		**504,634,564**	**494,203,000**	**383,160,000**
Subvote 2002	**ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	125,000,000	195,464,000	201,777,000
21113	Personnel Allowances - (Non-Discretionary)	21,650,000	36,940,000	34,180,000
21121	Personal Allowances - In-Kind	0	5,250,000	1,000,000
22001	Office, General Supplies and Services	6,574,091	6,148,000	6,600,000
22003	Fuel, Oils, Lubricants	52,031,631	18,036,500	17,416,000
22006	Clothing,Bedding, Footwear and Services	2,500,000	4,500,000	1,500,000
22008	Training - Domestic	0	5,690,000	15,844,000
22009	Training - Foreign	0	0	17,600,000
22010	Travel - In - Country	104,587,159	88,070,000	76,060,000
22014	Hospitality Supplies And Services	2,620,000	8,000,000	6,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,885,553	25,836,500	21,600,000
22032	Other operating Expenses	0	1,029,000	0
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	500,000	1,000,000
Total of Subvote		**320,848,434**	**395,464,000**	**401,777,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	116,514,652	118,544,000	138,062,000
21113	Personnel Allowances - (Non-Discretionary)	22,620,000	28,680,000	29,000,000
22001	Office, General Supplies and Services	3,031,220	2,100,000	2,600,000
22002	Utilities Supplies and Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	33,980,196	13,650,000	11,305,000
22008	Training - Domestic	9,650,000	10,250,000	20,650,000
22010	Travel - In - Country	62,975,000	56,640,000	63,000,000
22014	Hospitality Supplies And Services	1,780,000	1,500,000	1,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,506,960	21,300,000	19,820,000
22032	Other operating Expenses	20,000	1,200,000	500,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	900,000	9,180,000	3,845,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,500,000
Total of Subvote		**263,978,028**	**263,544,000**	**298,062,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	217,941,000	252,008,000	401,928,000
21113	Personnel Allowances - (Non-Discretionary)	25,335,000	27,420,000	23,220,000
21121	Personal Allowances - In-Kind	74,295	1,260,000	0
22001	Office, General Supplies and Services	200,000	2,300,000	2,100,000
22003	Fuel, Oils, Lubricants	9,352,236	7,350,000	7,150,000
22008	Training - Domestic	0	1,700,000	16,000,000
22010	Travel - In - Country	66,858,264	51,290,000	62,850,000
22014	Hospitality Supplies And Services	1,054,889	1,500,000	3,480,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	16,344,285	42,770,000	42,700,000
22032	Other operating Expenses	413,000	1,400,000	800,000
27310	Employement related Social benefits in cash	0	0	600,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	200,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	100,000
Total of Subvote		**337,572,970**	**389,698,000**	**561,928,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	122,368,000	92,652,000	136,878,000
21113	Personnel Allowances - (Non-Discretionary)	38,382,000	35,780,000	35,480,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	600,000
22001	Office, General Supplies and Services	3,001,541	4,100,000	4,100,000
22003	Fuel, Oils, Lubricants	37,590,587	21,000,000	21,000,000
22008	Training - Domestic	935,000	7,500,000	8,720,000
22010	Travel - In - Country	111,829,947	115,550,000	111,450,000
22014	Hospitality Supplies And Services	3,169,280	7,800,000	9,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,837,301	20,131,160	20,011,160
27210	Social Assistance Benefits In-cash	0	0	1,200,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**322,113,656**	**305,013,160**	**349,239,160**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	124,370,348	200,484,000	246,793,000
21113	Personnel Allowances - (Non-Discretionary)	37,308,036	35,280,000	71,442,710
21121	Personal Allowances - In-Kind	0	2,250,000	0
22001	Office, General Supplies and Services	999,916	4,000,000	5,350,000
22003	Fuel, Oils, Lubricants	48,009,027	29,645,000	10,587,500
22006	Clothing,Bedding, Footwear and Services	5,500,000	7,000,000	0
22008	Training - Domestic	700,000	675,000	11,609,790
22010	Travel - In - Country	86,006,000	117,400,000	63,110,000
22014	Hospitality Supplies And Services	1,910,000	6,500,000	5,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	37,627,439	25,540,000	18,500,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		**342,430,766**	**429,274,000**	**436,793,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	30,000,000	27,048,000	82,268,000
21113	Personnel Allowances - (Non-Discretionary)	24,313,000	37,500,000	38,620,000
22001	Office, General Supplies and Services	2,709,934	2,400,000	1,400,000
22003	Fuel, Oils, Lubricants	17,192,042	11,497,500	10,318,000
22008	Training - Domestic	6,466,357	10,700,000	10,800,000
22010	Travel - In - Country	40,051,929	29,700,000	22,500,000
22011	Travel Out Of Country	0	0	1,944,000
22014	Hospitality Supplies And Services	2,680,000	4,000,000	3,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,020,000	6,347,260	8,000,000
22032	Other operating Expenses	0	0	962,760
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	8,000,000
Total of Subvote		**125,433,262**	**133,692,760**	**188,912,760**
Total of Programme		**2,217,011,679**	**2,410,888,920**	**2,619,871,920**
PROGRAMME	**80 LOCAL GOVERNMENT AUTHORITIES**			
Subvote	**8072 TRANSFER TO LGAS Â€“ ICT**			
26312	Current Grants to Local Government - cash	0	0	474,771,206
Total of Subvote		**0**	**0**	**474,771,206**
Subvote	**8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	899,046,000
Total of Subvote		**0**	**0**	**899,046,000**
Subvote	**8074 TRANSFER TO LGAS - LEGAL SERVICES UNIT**			
26312	Current Grants to Local Government - cash	0	0	456,485,641
Total of Subvote		**0**	**0**	**456,485,641**
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
26312	Current Grants to Local Government - cash	115,363,566,910	124,922,995,673	122,538,391,184
Total of Subvote		**115,363,566,910**	**124,922,995,673**	**122,538,391,184**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	59,836,085,154	62,829,972,800	76,136,190,061
Total of Subvote		**59,836,085,154**	**62,829,972,800**	**76,136,190,061**
Subvote 8077	**TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**			
26312	Current Grants to Local Government - cash	433,824,000	752,418,000	0
Total of Subvote		**433,824,000**	**752,418,000**	**0**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	41,830,019,981	45,285,161,888	46,161,383,185
Total of Subvote		**41,830,019,981**	**45,285,161,888**	**46,161,383,185**
Subvote 8079	**TRANSFERS TO LGAS - PREVENTIVE SERVICES**			
26312	Current Grants to Local Government - cash	875,797,000	104,258,000	267,380,675
Total of Subvote		**875,797,000**	**104,258,000**	**267,380,675**
Subvote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	423,884,400	709,965,054	2,904,402,563
Total of Subvote		**423,884,400**	**709,965,054**	**2,904,402,563**
Subvote 8081	**TRANSFERS TO LGAS - DISPENSARIES**			
26312	Current Grants to Local Government - cash	497,629,000	595,554,899	1,631,990,300
Total of Subvote		**497,629,000**	**595,554,899**	**1,631,990,300**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,409,683,536	2,040,388,000	2,426,148,131
Total of Subvote		**1,409,683,536**	**2,040,388,000**	**2,426,148,131**
Subvote 8083	**TRANSFERS TO LGAS - RURAL WATER SUPPLY**			
26312	Current Grants to Local Government - cash	11,628,000	11,628,000	0
Total of Subvote		**11,628,000**	**11,628,000**	**0**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	1,320,098,834	1,215,805,447	1,026,546,013
Total of Subvote		**1,320,098,834**	**1,215,805,447**	**1,026,546,013**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,821,258,000	2,226,801,000	3,411,699,082
Total of Subvote		**1,821,258,000**	**2,226,801,000**	**3,411,699,082**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
26312	Current Grants to Local Government - cash	6,622,253,098	7,085,750,942	10,124,486,010
Total of Subvote		**6,622,253,098**	**7,085,750,942**	**10,124,486,010**
Subvote 8087	**TRANSFERS TO LGAS - LIVESTOCK OPERATIONS**			
26312	Current Grants to Local Government - cash	32,900,000	55,380,000	0
Total of Subvote		**32,900,000**	**55,380,000**	**0**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	2,130,957,439	2,714,948,748	1,734,485,092
Total of Subvote		**2,130,957,439**	**2,714,948,748**	**1,734,485,092**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	660,009,063	829,398,375	909,271,242
Total of Subvote		**660,009,063**	**829,398,375**	**909,271,242**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	46,639,314,064	50,244,482,775	62,541,588,159
26314	Current Grant to Local Government - in kind	68,561,500	0	0
26322	Capital Grants to Local Government - cash	7,227,460,188	0	0
Total of Subvote		**53,935,335,752**	**50,244,482,775**	**62,541,588,159**
Subvote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	330,932,660	666,015,000	815,232,972
Total of Subvote		**330,932,660**	**666,015,000**	**815,232,972**
Subvote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	207,945,593	497,870,000	427,198,057
Total of Subvote		**207,945,593**	**497,870,000**	**427,198,057**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	1,515,266,740	3,354,949,239	2,175,494,870
Total of Subvote		**1,515,266,740**	**3,354,949,239**	**2,175,494,870**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	193,300,000	222,473,400	436,356,241
Total of Subvote		**193,300,000**	**222,473,400**	**436,356,241**
Subvote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	734,514,533
Total of Subvote		**0**	**0**	**734,514,533**
Subvote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	272,450,333
Total of Subvote		**0**	**0**	**272,450,333**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**8099 TRANSFERS TO LGAS - ELECTION UNIT**			
26312	Current Grants to Local Government - cash	0	0	138,759,000
Total of Subvote		**0**	**0**	**138,759,000**
Total of Programme		**289,452,375,160**	**306,366,217,240**	**338,644,270,550**
Total of Vote		**298,794,107,177**	**314,320,677,000**	**347,446,106,000**

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 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		327,825,038,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS infections reduced	32,692,008
B	Implementation of National Anti-Corruption Strategy Enhanced and Sustained	15,200,000
C	Human Resources Management in RS and LGAs Enhanced	37,330,000
D	Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	103,619,000
E	Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	14,965,403,800
F	Resource Allocation and Management Enhanced	296,401,000
G	Access to Quality Social, Economic and Cultural Services Improved	68,581,500
H	Working Environment in RS Improved	2,238,729,895
I	Good Governance In RS, LGAs and Other Stakeholders Enhanced	459,990,797
J	E - Governance Enhanced	58,700,000
X	Management of Environment and Ecosystems Enhanced and Sustained	9,880,000
103	**Recurrent DFund**	
E	Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	57,430,646,000
201	**Development Expenditure - Local**	
E	Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	41,754,971,500
F	Resource Allocation and Management Enhanced	400,000,000
G	Access to Quality Social, Economic and Cultural Services Improved	3,350,000,000
H	Working Environment in RS Improved	1,500,000,000
I	Good Governance In RS, LGAs and Other Stakeholders Enhanced	75,000,000
202	**Development Expenditure - Foreign**	
E	Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	10,547,651,000
G	Access to Quality Social, Economic and Cultural Services Improved	249,670,000
X	Management of Environment and Ecosystems Enhanced and Sustained	17,193,000
Y	Multi-Sectoral Nutritional Services Improved	6,800,000
203	**EXISS - DFund**	
E	Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	32,860,881,000

Total of Vote	**494,304,378,500**

VOTE 078

RAS MBEYA

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

Four hundred three billion five hundred forty-two million two hundred twelve thousand

(Shs.*403,542,212,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	618,632,000	618,632,000	804,354,000
21113	Personnel Allowances - (Non-Discretionary)	457,051,583	363,912,000	361,440,000
21114	Personnel Allowances - (Discretionary)-Optional	0	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	18,000,000	36,200,000	37,800,000
22001	Office, General Supplies and Services	51,340,860	39,300,600	106,600,000
22002	Utilities Supplies and Services	46,600,000	60,000,000	66,000,000
22003	Fuel, Oils, Lubricants	475,789,507	265,300,000	184,450,000
22005	Military Supplies and Services	12,858,200	12,000,000	0
22007	Rental Expenses	0	9,600,000	18,000,000
22008	Training - Domestic	3,213,600	19,240,000	24,500,000
22010	Travel - In - Country	1,004,579,999	269,430,000	428,480,000
22012	Communication & Information	1,701,824	8,400,000	8,400,000
22014	Hospitality Supplies And Services	12,320,000	1,039,860,000	0
22019	Routine maintenance and repair of buildings	0	30,600,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	77,619,644	61,169,400	44,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,000,000	0
22031	Expenses on Professional Fees and charges	0	9,000,000	0
22032	Other operating Expenses	42,020,000	37,200,000	12,000,000
27210	Social Assistance Benefits In-cash	0	6,000,000	6,000,000
28211	Current transfers - Others	0	2,500,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	8,000,000	4,642,000
33181	Trade and advance	0	44,800,000	0
Total of Subvote		**2,821,727,216**	**2,965,144,000**	**2,116,666,000**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	149,127,000	149,127,000	146,044,000
21113	Personnel Allowances - (Non-Discretionary)	44,634,385	47,260,000	80,448,000
21121	Personal Allowances - In-Kind	100,000	1,842,000	1,000,000
22001	Office, General Supplies and Services	1,645,000	4,000,000	7,240,000
22003	Fuel, Oils, Lubricants	0	0	2,304,000
22008	Training - Domestic	0	16,000,000	10,080,000
22010	Travel - In - Country	139,450,793	71,280,000	71,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,100,000
22031	Expenses on Professional Fees and charges	0	0	1,060,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
31132	Intangible Assets	0	0	1,500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**334,957,178**	**289,509,000**	**326,426,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	53,931,000	53,931,000	111,656,000
21113	Personnel Allowances - (Non-Discretionary)	29,500,000	22,791,000	37,477,000
21121	Personal Allowances - In-Kind	0	17,200,000	1,950,000
22001	Office, General Supplies and Services	1,651,000	8,665,000	8,775,000
22003	Fuel, Oils, Lubricants	8,703,667	945,000	5,999,000
22007	Rental Expenses	0	0	4,500,000
22008	Training - Domestic	4,500,000	4,000,000	8,000,000
22010	Travel - In - Country	51,884,000	41,100,000	43,500,000
22012	Communication & Information	1,200,000	1,300,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,016,682	0	0
Total of Subvote		**153,386,349**	**149,932,000**	**222,857,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	55,500,000	55,500,000	140,560,000
21113	Personnel Allowances - (Non-Discretionary)	25,170,000	15,350,000	33,449,802
21121	Personal Allowances - In-Kind	475,000	475,000	0
22001	Office, General Supplies and Services	1,656,200	2,190,005	2,292,203
22003	Fuel, Oils, Lubricants	3,917,140	13,826,995	7,499,995
22008	Training - Domestic	0	0	1,050,000
22010	Travel - In - Country	73,630,000	69,550,000	64,500,000
22014	Hospitality Supplies And Services	0	0	650,000
22032	Other operating Expenses	0	1,050,000	0
Total of Subvote		**160,348,340**	**157,942,000**	**250,002,000**
Subvote	**1005 DAS-MBEYA**			
21111	Basic Salaries-Pensionable Posts	173,160,000	173,160,000	307,852,000
21113	Personnel Allowances - (Non-Discretionary)	94,843,338	79,610,000	102,320,000
21121	Personal Allowances - In-Kind	16,274,000	21,310,000	20,320,000
22001	Office, General Supplies and Services	5,314,400	7,074,000	7,847,000
22002	Utilities Supplies and Services	605,500	1,800,000	2,400,000
22003	Fuel, Oils, Lubricants	49,770,912	42,800,000	45,798,000
22005	Military Supplies and Services	6,000,000	6,000,000	0
22008	Training - Domestic	5,000,000	5,000,000	5,000,000
22010	Travel - In - Country	70,630,000	80,250,000	77,000,000
22012	Communication & Information	270,000	200,000	800,000
22014	Hospitality Supplies And Services	750,000	250,000	0
22019	Routine maintenance and repair of buildings	1,880,000	2,000,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,081,950	30,000,000	23,000,000
22029	Nutritional Supplies and Services	0	300,000	300,000
22031	Expenses on Professional Fees and charges	0	5,000,000	0
22032	Other operating Expenses	500,000	500,000	500,000
27110	Social Security Benefits in Cash	300,000	0	0
27320	Employement related Social benefits In-kind	0	300,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	891,000	3,891,000	0
Total of Subvote		**446,271,100**	**459,945,000**	**594,637,000**
Subvote	**1007 DAS-KYELA**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	169,332,000	169,332,000	238,964,000
21113	Personnel Allowances - (Non-Discretionary)	82,350,000	85,080,000	73,900,000
21121	Personal Allowances - In-Kind	22,080,000	24,440,000	20,280,000
22001	Office, General Supplies and Services	4,878,900	5,628,000	6,849,000
22002	Utilities Supplies and Services	0	0	840,000
22003	Fuel, Oils, Lubricants	49,240,300	35,061,000	55,560,000
22005	Military Supplies and Services	7,200,000	7,200,000	7,200,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	83,950,000	101,600,000	88,800,000
22012	Communication & Information	0	0	1,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,460,000	10,000,000	12,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,620,000	0
Total of Subvote		**424,491,200**	**440,961,000**	**510,593,000**
Subvote	**1008 DAS-CHUNYA**			
21111	Basic Salaries-Pensionable Posts	120,960,000	120,960,000	228,308,000
21113	Personnel Allowances - (Non-Discretionary)	68,272,000	72,360,000	82,560,000
21121	Personal Allowances - In-Kind	7,772,831	26,730,000	19,170,000
22001	Office, General Supplies and Services	3,600,000	5,000,000	7,018,000
22002	Utilities Supplies and Services	0	0	3,600,000
22003	Fuel, Oils, Lubricants	66,270,000	41,490,000	47,190,000
22005	Military Supplies and Services	6,600,000	7,200,000	0
22008	Training - Domestic	3,000,000	3,000,000	3,000,000
22010	Travel - In - Country	140,755,500	119,200,000	112,400,000
22012	Communication & Information	100,000	200,000	200,000
22014	Hospitality Supplies And Services	0	1,131,000	3,673,000
22019	Routine maintenance and repair of buildings	3,930,000	4,030,000	7,580,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,530,000	31,420,000	31,420,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,650,000	3,650,000	0
22029	Nutritional Supplies and Services	0	400,000	400,000
27320	Employement related Social benefits In-kind	0	400,000	0
31122	Machinery and Equipment Other than Transport Equipment	10,000,000	2,000,000	0
Total of Subvote		**448,440,331**	**439,171,000**	**546,519,000**
Subvote	**1010 DAS-RUNGWE**			
21111	Basic Salaries-Pensionable Posts	187,764,000	187,764,000	260,020,000
21113	Personnel Allowances - (Non-Discretionary)	66,110,000	68,740,000	69,780,000
21121	Personal Allowances - In-Kind	19,152,389	19,573,000	18,000,000
22001	Office, General Supplies and Services	4,351,493	4,351,500	7,260,500
22002	Utilities Supplies and Services	240,000	240,000	1,440,000
22003	Fuel, Oils, Lubricants	55,879,500	39,455,500	36,319,500
22005	Military Supplies and Services	6,600,000	7,200,000	7,200,000
22008	Training - Domestic	1,500,000	1,500,000	1,500,000
22010	Travel - In - Country	107,204,000	103,100,000	108,300,000
22012	Communication & Information	0	0	360,000
22019	Routine maintenance and repair of buildings	2,000,000	2,000,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,000,000	28,000,000	22,000,000
22029	Nutritional Supplies and Services	360,000	360,000	450,000
27110	Social Security Benefits in Cash	90,000	0	0
27320	Employement related Social benefits In-kind	0	90,000	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**459,251,382**	**462,374,000**	**534,630,000**
Subvote	**1011 DAS-MBARALI**			
21111	Basic Salaries-Pensionable Posts	143,203,000	143,203,000	205,530,000
21113	Personnel Allowances - (Non-Discretionary)	84,040,000	80,780,000	85,980,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	23,235,954	25,100,000	22,980,000
22001	Office, General Supplies and Services	2,932,600	8,200,000	8,746,700
22002	Utilities Supplies and Services	0	0	3,000,000
22003	Fuel, Oils, Lubricants	68,474,212	52,054,000	44,556,300
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	107,489,000	97,500,000	102,500,000
22012	Communication & Information	100,000	200,000	1,400,000
22014	Hospitality Supplies And Services	2,200,000	1,480,000	0
22019	Routine maintenance and repair of buildings	3,600,000	3,600,000	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	19,538,000	25,349,000	25,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,180,000
22029	Nutritional Supplies and Services	0	300,000	300,000
22031	Expenses on Professional Fees and charges	1,500,000	15,900,000	0
22032	Other operating Expenses	0	1,000,000	0
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	460,000	1,180,000	0
Total of Subvote		**462,772,766**	**462,846,000**	**525,173,000**
Subvote	**1013 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	21,408,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	11,200,000
21121	Personal Allowances - In-Kind	0	0	2,100,000
22001	Office, General Supplies and Services	0	0	2,800,000
22003	Fuel, Oils, Lubricants	0	0	25,620,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	0	39,240,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	8,940,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,100,000
Total of Subvote		**0**	**0**	**121,408,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	24,727,630	24,727,630	21,184,000
21113	Personnel Allowances - (Non-Discretionary)	12,547,000	12,100,000	6,240,000
21121	Personal Allowances - In-Kind	0	1,200,000	0
22001	Office, General Supplies and Services	6,660,000	4,920,000	5,282,000
22003	Fuel, Oils, Lubricants	420,000	1,410,500	4,858,000
22008	Training - Domestic	0	4,000,000	2,361,000
22010	Travel - In - Country	20,644,000	7,520,000	13,320,000
22031	Expenses on Professional Fees and charges	0	910,500	1,000,000
Total of Subvote		**64,998,630**	**56,788,630**	**54,245,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	43,276,100	43,344,000	17,614,000
21113	Personnel Allowances - (Non-Discretionary)	19,592,000	17,931,000	11,400,000
21121	Personal Allowances - In-Kind	1,660,000	1,520,000	1,540,000
22001	Office, General Supplies and Services	13,499,429	7,775,000	17,371,000
22003	Fuel, Oils, Lubricants	735,376	3,958,500	3,899,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	28,244,000	16,920,000	13,150,000
22012	Communication & Information	0	0	21,240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,556,500	0
22031	Expenses on Professional Fees and charges	0	3,000,000	0
31132	Intangible Assets	0	6,300,000	0
Total of Subvote		**107,006,905**	**106,305,000**	**88,614,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	3,000,000	7,500,000
22001	Office, General Supplies and Services	5,700,000	7,181,000	7,181,000
22003	Fuel, Oils, Lubricants	0	2,800,000	2,800,000
22010	Travel - In - Country	10,000,000	10,000,000	15,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,500,000	0
Total of Subvote		**18,700,000**	**27,481,000**	**32,481,000**
Subvote	**1017 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	21,684,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,745,000
21121	Personal Allowances - In-Kind	0	0	450,000
22003	Fuel, Oils, Lubricants	0	0	26,600,000
22007	Rental Expenses	0	0	2,205,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	0	0	70,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	15,000,000
Total of Subvote		**0**	**0**	**149,684,000**
Total of Programme		**5,902,351,396**	**6,018,398,630**	**6,073,935,000**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	190,384,000	190,384,000	51,144,000
21113	Personnel Allowances - (Non-Discretionary)	6,029,890	33,950,000	73,320,000
21121	Personal Allowances - In-Kind	12,600,000	34,512,000	14,516,000
22001	Office, General Supplies and Services	17,989,220	26,520,000	18,601,000
22003	Fuel, Oils, Lubricants	49,567,619	27,405,000	28,000,000
22008	Training - Domestic	0	0	4,161,000
22010	Travel - In - Country	250,294,077	126,650,000	149,200,000
22014	Hospitality Supplies And Services	1,200,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	8,000,000	13,000,000
22032	Other operating Expenses	0	300,000	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**528,064,806**	**447,721,000**	**351,942,000**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	163,967,000	163,967,000	233,612,000
21113	Personnel Allowances - (Non-Discretionary)	45,844,698	50,860,000	38,780,000
21114	Personnel Allowances - (Discretionary)-Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	1,800,000	1,880,000	19,480,000
22001	Office, General Supplies and Services	2,140,000	7,300,000	18,847,000
22003	Fuel, Oils, Lubricants	19,725,000	23,800,000	31,108,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	155,560,000	101,520,000	79,020,000
22014	Hospitality Supplies And Services	1,000,000	1,675,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	14,400,000	23,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,000,000	0
Total of Subvote		**390,036,698**	**373,402,000**	**448,247,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	105,430,000	105,430,000	108,016,000
21113	Personnel Allowances - (Non-Discretionary)	21,676,777	23,080,000	48,800,000
21121	Personal Allowances - In-Kind	0	12,200,000	0
22001	Office, General Supplies and Services	4,000,000	11,472,000	4,692,000
22002	Utilities Supplies and Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	11,311,000	12,250,000	20,520,500
22006	Clothing,Bedding, Footwear and Services	0	750,000	0
22008	Training - Domestic	0	0	4,900,000
22010	Travel - In - Country	109,769,000	64,200,000	51,389,500
22014	Hospitality Supplies And Services	0	0	4,600,000
22031	Expenses on Professional Fees and charges	0	4,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	7,430,000	0
Total of Subvote		**252,186,777**	**240,812,000**	**248,798,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	218,415,000	218,415,000	252,448,000
21113	Personnel Allowances - (Non-Discretionary)	32,320,000	32,060,000	71,800,000
21121	Personal Allowances - In-Kind	4,900,000	4,900,000	0
22001	Office, General Supplies and Services	575,000	4,217,000	1,725,000
22002	Utilities Supplies and Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	0	13,490,000	8,998,500
22006	Clothing,Bedding, Footwear and Services	240,000	240,000	300,000
22007	Rental Expenses	0	400,000	400,000
22008	Training - Domestic	0	18,000,000	30,848,500
22010	Travel - In - Country	71,718,644	49,360,000	0
22014	Hospitality Supplies And Services	0	0	5,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,742,193	5,750,000	8,050,000
22032	Other operating Expenses	1,501,881	2,385,000	0
Total of Subvote		**331,412,718**	**349,217,000**	**386,250,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	89,796,000	89,796,000	130,460,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	19,921,000	27,920,000	49,900,000
21121	Personal Allowances - In-Kind	850,000	850,000	6,600,000
22001	Office, General Supplies and Services	928,000	4,525,500	8,735,000
22002	Utilities Supplies and Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	0	30,747,500	30,758,000
22008	Training - Domestic	1,507,500	12,900,000	19,390,000
22010	Travel - In - Country	166,616,215	143,100,000	126,720,000
22014	Hospitality Supplies And Services	0	0	6,450,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,703,661	8,725,000	7,925,000
22032	Other operating Expenses	0	390,000	0
28211	Current transfers - Others	0	1,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	0
Total of Subvote		**283,322,376**	**324,954,000**	**393,818,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	165,309,000	165,309,000	192,372,000
21113	Personnel Allowances - (Non-Discretionary)	3,900,000	4,000,000	88,180,000
21121	Personal Allowances - In-Kind	0	3,800,000	19,520,000
22001	Office, General Supplies and Services	3,050,000	13,300,000	7,015,900
22003	Fuel, Oils, Lubricants	0	15,085,000	21,651,000
22010	Travel - In - Country	87,889,303	99,660,000	17,400,000
22013	Educational Materials, Services and Supplies	3,880,000	10,015,000	0
22014	Hospitality Supplies And Services	8,340,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	5,000,000
28211	Current transfers - Others	0	2,222,300	1,136,100
31122	Machinery and Equipment Other than Transport Equipment	0	4,820,700	0
Total of Subvote		**272,368,303**	**318,212,000**	**352,275,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	12,456,000	12,456,000	85,848,000
21113	Personnel Allowances - (Non-Discretionary)	11,720,000	21,140,000	12,550,000
21114	Personnel Allowances - (Discretionary)-Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	300,000	12,050,000	0
22001	Office, General Supplies and Services	3,388,500	12,565,000	7,734,000
22002	Utilities Supplies and Services	0	0	2,760,000
22003	Fuel, Oils, Lubricants	0	14,735,000	11,998,000
22007	Rental Expenses	0	1,000,000	2,000,000
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	102,204,000	58,610,000	78,540,000
22012	Communication & Information	0	982,000	0
22014	Hospitality Supplies And Services	3,750,000	0	4,020,000
22016	Printing, advertizing and Information Supplies and Services	0	1,220,000	1,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	4,000,000
22031	Expenses on Professional Fees and charges	0	1,500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	0
Total of Subvote		**133,818,500**	**140,258,000**	**221,650,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Programme		**2,191,210,179**	**2,194,576,000**	**2,402,980,000**
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	**TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	140,583,926,515	142,331,161,450	3,732,763,000
Total of Subvote		**140,583,926,515**	**142,331,161,450**	**3,732,763,000**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	63,201,734,919	65,464,680,120	2,699,677,000
Total of Subvote		**63,201,734,919**	**65,464,680,120**	**2,699,677,000**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	24,924,199,467	25,630,624,520	2,426,056,000
Total of Subvote		**24,924,199,467**	**25,630,624,520**	**2,426,056,000**
Subvote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	11,718,011,760	11,718,011,760	0
Total of Subvote		**11,718,011,760**	**11,718,011,760**	**0**
Subvote 8081	**TRANSFERS TO LGAS - DISPENSARIES**			
26312	Current Grants to Local Government - cash	4,349,232,443	4,687,204,704	0
Total of Subvote		**4,349,232,443**	**4,687,204,704**	**0**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	4,904,000,704	4,972,334,704	285,130,000
Total of Subvote		**4,904,000,704**	**4,972,334,704**	**285,130,000**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	5,005,676,704	5,145,676,704	458,472,000
Total of Subvote		**5,005,676,704**	**5,145,676,704**	**458,472,000**
Subvote 8087	**TRANSFERS TO LGAS - LIVESTOCK OPERATIONS**			
26312	Current Grants to Local Government - cash	4,646,232,934	4,687,204,704	0
Total of Subvote		**4,646,232,934**	**4,687,204,704**	**0**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	0	38,555,347,000	0
26312	Current Grants to Local Government - cash	89,509,495,328	11,627,768,704	385,463,199,000
26322	Capital Grants to Local Government - cash	319,206,098	51,131,828,000	0
26324	Capital Grants to Local Government - in kind	16,339,382,487	0	0
Total of Subvote		**106,168,083,914**	**101,314,943,704**	**385,463,199,000**
Total of Programme		**365,501,099,359**	**365,951,842,370**	**395,065,297,000**

Vote 078 RAS Mbeya

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Vote		**373,594,660,934**	**374,164,817,000**	**403,542,212,000**

VOTE 079

RAS MOROGORO

VISION

A leading Regional Secretariat for Quality Services and Inclusive Sustainable Development.

MISSION

To provide high-quality social and economic services, build an inclusive and competitive economy, promote human development, and protect the environment against climate change.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		379,662,961,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Strengthen Governance and Institutional Capacity	4,060,445,000
B	Enhance Coordination and Quality of Service Delivery	21,054,095,000
C	Promote Climate Resilience and Environmental Sustainability	1,980,000
D	Strengthen Economic Growth, Productivity, and Sustainability	351,512,000
E	Strengthen Education, Health, Social welfare, nutrition and community Development.	187,118,000
F	Strengthen Monitoring, Evaluation, Reporting, and Learning (MERL)	1,084,016,000
103	**Recurrent DFund**	
B	Enhance Coordination and Quality of Service Delivery	48,835,668,000
201	**Development Expenditure - Local**	
A	Strengthen Governance and Institutional Capacity	7,235,000,000
B	Enhance Coordination and Quality of Service Delivery	49,843,866,500
E	Strengthen Education, Health, Social welfare, nutrition and community Development.	2,750,000,000
F	Strengthen Monitoring, Evaluation, Reporting, and Learning (MERL)	500,000,000
202	**Development Expenditure - Foreign**	
B	Enhance Coordination and Quality of Service Delivery	10,001,134,000
C	Promote Climate Resilience and Environmental Sustainability	17,193,000
D	Strengthen Economic Growth, Productivity, and Sustainability	2,397,644,000
E	Strengthen Education, Health, Social welfare, nutrition and community Development.	301,176,000
203	**EXISS - DFund**	
B	Enhance Coordination and Quality of Service Delivery	29,658,805,000
Total of Vote		**557,942,613,500**

VOTE 079

RAS MOROGORO

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

Four hundred fifty-five billion two hundred thirty-seven million seven hundred ninety-five thousand

(Shs.*455,237,795,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	748,069,040	946,023,000	589,150,000
21113	Personnel Allowances - (Non-Discretionary)	284,325,000	180,680,000	213,880,000
21114	Personnel Allowances - (Discretionary)-Optional	1,800,000	1,800,000	4,300,000
21121	Personal Allowances - In-Kind	1,500,000	20,500,000	36,000,000
21211	Pension benefits	40,589,203	20,000,000	15,000,000
22001	Office, General Supplies and Services	84,717,677	96,100,000	88,200,000
22002	Utilities Supplies and Services	34,400,000	32,000,000	54,000,000
22003	Fuel, Oils, Lubricants	207,079,116	163,800,000	143,400,000
22004	Medical Supplies & Services	2,400,000	2,400,000	8,050,000
22005	Military Supplies and Services	28,300,000	30,000,000	30,000,000
22006	Clothing,Bedding, Footwear and Services	4,000,000	7,000,000	3,000,000
22008	Training - Domestic	487,498,000	29,358,000	30,558,000
22010	Travel - In - Country	509,753,479	430,144,000	312,700,000
22011	Travel Out Of Country	110,000	1,200,000	1,200,000
22012	Communication & Information	4,799,999	3,100,000	3,100,000
22014	Hospitality Supplies And Services	58,000,000	29,000,000	31,500,000
22019	Routine maintenance and repair of buildings	41,388,520	44,000,000	42,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	142,273,361	89,000,000	116,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,678,000	1,700,000
22031	Expenses on Professional Fees and charges	0	2,000,000	0
22032	Other operating Expenses	24,961,984	8,000,000	7,000,000
28211	Current transfers - Others	0	3,000,000	3,000,000
31121	Transportation Equipment	7,000,000	220,000,000	250,000,000
31122	Machinery and Equipment Other than Transport Equipment	39,091,590	150,030,000	77,900,000
33181	Trade and advance	0	80,000,000	29,100,000
Total of Subvote		**2,752,056,968**	**2,590,813,000**	**2,090,738,000**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	182,394,000	144,521,000	157,706,000
21113	Personnel Allowances - (Non-Discretionary)	89,480,000	66,480,000	73,320,000
21121	Personal Allowances - In-Kind	0	800,000	800,000
22001	Office, General Supplies and Services	7,864,000	11,800,000	8,200,000
22003	Fuel, Oils, Lubricants	1,812,000	2,108,000	1,868,000
22008	Training - Domestic	1,800,000	5,000,000	5,000,000
22009	Training - Foreign	0	0	8,800,000
22010	Travel - In - Country	36,307,899	19,980,000	13,980,000
22011	Travel Out Of Country	0	400,000	200,000
22012	Communication & Information	350,000	1,050,000	1,050,000
22014	Hospitality Supplies And Services	1,360,000	860,000	860,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	633,800	837,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,600,000	2,600,000	2,600,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	5,302,000	1,100,000
31123	Machinery and Equipment not Elsewhere Classfied	0	3,000,000	0
33181	Trade and advance	0	2,000,000	2,000,000
Total of Subvote		**326,967,899**	**267,034,800**	**278,821,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	95,517,000	62,240,000	70,219,000
21113	Personnel Allowances - (Non-Discretionary)	33,820,000	30,978,000	30,478,000
22001	Office, General Supplies and Services	2,980,000	4,300,000	2,980,000
22003	Fuel, Oils, Lubricants	3,505,172	4,884,000	5,700,000
22008	Training - Domestic	3,400,000	4,000,000	4,000,000
22010	Travel - In - Country	62,135,000	65,595,000	46,560,000
22012	Communication & Information	0	700,000	700,000
22014	Hospitality Supplies And Services	700,000	1,000,000	1,400,000
22019	Routine maintenance and repair of buildings	0	0	3,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	10,400,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**202,057,172**	**174,197,000**	**176,437,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	40,500,000	41,360,000	30,533,500
21113	Personnel Allowances - (Non-Discretionary)	28,670,000	35,100,000	35,100,000
21114	Personnel Allowances - (Discretionary)-Optional	3,950,000	4,200,000	4,200,000
22001	Office, General Supplies and Services	2,833,354	3,800,000	3,000,000
22003	Fuel, Oils, Lubricants	4,497,800	4,600,000	4,400,000
22008	Training - Domestic	3,400,000	6,400,000	12,400,000
22010	Travel - In - Country	24,300,000	21,300,000	13,100,000
22012	Communication & Information	3,000,000	3,700,000	3,700,000
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	550,000	350,000	350,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	600,000	3,000,000	3,000,000
26312	Current Grants to Local Government - cash	0	77,280,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	5,749,999	7,000,000	5,000,000
Total of Subvote		**118,551,153**	**208,590,000**	**115,283,500**
Subvote	**1005 DAS-MOROGORO**			
21111	Basic Salaries-Pensionable Posts	392,847,000	383,039,000	391,167,000
21112	Basic Salaries-Non Pensionable Posts	5,400,000	4,020,000	6,000,000
21113	Personnel Allowances - (Non-Discretionary)	106,407,000	97,410,000	113,380,000
22001	Office, General Supplies and Services	26,076,000	20,360,000	12,600,000
22002	Utilities Supplies and Services	15,400,000	14,400,000	12,000,000
22003	Fuel, Oils, Lubricants	19,196,000	31,004,000	31,480,000
22004	Medical Supplies & Services	0	0	2,400,000
22005	Military Supplies and Services	4,800,000	4,000,000	3,600,000
22008	Training - Domestic	2,900,000	2,500,000	13,650,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22010	Travel - In - Country	73,770,000	63,010,000	80,670,000
22012	Communication & Information	360,000	0	0
22014	Hospitality Supplies And Services	2,880,000	6,460,000	7,140,000
22019	Routine maintenance and repair of buildings	9,300,000	9,300,000	8,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,054,520	24,162,004	23,000,000
22029	Nutritional Supplies and Services	2,400,000	2,199,996	0
22032	Other operating Expenses	7,732,963	300,000	300,000
28211	Current transfers - Others	0	600,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	7,275,000	2,547,000	4,600,000
31123	Machinery and Equipment not Elsewhere Classfied	0	10,000,000	2,000,000
33181	Trade and advance	0	8,550,000	5,770,000
Total of Subvote		**687,798,483**	**683,862,000**	**718,357,000**
Subvote	**1006 DAS-KILOSA**			
21111	Basic Salaries-Pensionable Posts	275,329,000	294,103,000	270,154,000
21113	Personnel Allowances - (Non-Discretionary)	132,457,700	106,740,000	114,100,000
21121	Personal Allowances - In-Kind	6,000,000	0	0
22001	Office, General Supplies and Services	7,802,822	6,630,000	8,701,000
22002	Utilities Supplies and Services	2,190,000	2,400,000	3,600,000
22003	Fuel, Oils, Lubricants	35,588,000	40,588,000	41,000,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies and Services	6,000,000	6,000,000	4,800,000
22008	Training - Domestic	7,648,000	7,000,000	6,000,000
22010	Travel - In - Country	58,939,000	70,960,000	82,380,000
22012	Communication & Information	400,000	200,000	1,440,000
22014	Hospitality Supplies And Services	6,072,500	5,700,000	4,920,000
22019	Routine maintenance and repair of buildings	8,501,000	11,447,000	13,947,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	17,098,738	26,400,000	26,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	135,000	0	0
22032	Other operating Expenses	10,460,800	300,000	300,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	5,160,000	5,394,000	5,400,000
31123	Machinery and Equipment not Elsewhere Classfied	0	7,000,000	3,500,000
33181	Trade and advance	0	11,300,000	18,492,000
Total of Subvote		**579,782,560**	**603,262,000**	**606,234,000**
Subvote	**1007 DAS-KILOMBERO**			
21111	Basic Salaries-Pensionable Posts	251,440,000	310,592,000	297,643,000
21113	Personnel Allowances - (Non-Discretionary)	83,440,000	77,920,000	80,540,000
22001	Office, General Supplies and Services	5,000,000	3,000,000	3,000,000
22002	Utilities Supplies and Services	3,272,222	9,600,000	8,400,000
22003	Fuel, Oils, Lubricants	27,903,300	45,320,000	49,216,000
22004	Medical Supplies & Services	100,000	100,000	500,000
22005	Military Supplies and Services	4,800,000	4,800,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	10,000,000	0
22008	Training - Domestic	3,050,000	3,300,000	4,300,000
22010	Travel - In - Country	110,953,700	81,720,000	127,260,000
22012	Communication & Information	200,000	113,000	200,000
22014	Hospitality Supplies And Services	7,423,000	6,180,000	4,240,000
22019	Routine maintenance and repair of buildings	8,318,000	10,400,000	11,300,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	55,595,551	40,458,000	40,458,000
22032	Other operating Expenses	675,226	0	0
28211	Current transfers - Others	0	500,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	2,900,000	12,500,000	2,440,000
31123	Machinery and Equipment not Elsewhere Classfied	0	2,000,000	2,000,000
33181	Trade and advance	0	9,174,000	2,000,000
Total of Subvote		**565,070,999**	**627,677,000**	**640,097,000**
Subvote	**1008 DAS-ULANGA**			
21111	Basic Salaries-Pensionable Posts	158,527,000	219,159,000	220,143,000
21113	Personnel Allowances - (Non-Discretionary)	69,120,000	73,110,000	94,410,000
21121	Personal Allowances - In-Kind	16,170,000	7,200,000	0
22001	Office, General Supplies and Services	4,360,000	3,860,000	8,880,000
22002	Utilities Supplies and Services	2,290,000	5,400,000	4,800,000
22003	Fuel, Oils, Lubricants	36,812,284	37,848,000	36,420,000
22004	Medical Supplies & Services	0	0	600,000
22005	Military Supplies and Services	1,706,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	1,000,000	0	0
22008	Training - Domestic	5,496,000	8,500,000	4,000,000
22010	Travel - In - Country	99,005,000	85,130,000	105,470,000
22012	Communication & Information	120,000	200,000	0
22014	Hospitality Supplies And Services	4,840,000	4,340,000	8,100,000
22019	Routine maintenance and repair of buildings	11,011,000	15,658,000	13,258,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	24,046,754	30,080,000	27,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	1,630,000	1,630,000
22032	Other operating Expenses	3,546,000	0	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
33181	Trade and advance	0	14,013,004	4,513,000
Total of Subvote		**440,050,038**	**510,228,004**	**536,524,000**
Subvote	**1009 DAS-MVOMERO**			
21111	Basic Salaries-Pensionable Posts	234,008,000	277,068,000	274,622,167
21113	Personnel Allowances - (Non-Discretionary)	76,088,500	88,340,000	93,710,000
21121	Personal Allowances - In-Kind	0	500,000	501,000
22001	Office, General Supplies and Services	8,860,000	9,180,000	5,680,000
22002	Utilities Supplies and Services	3,000,000	4,260,000	3,300,000
22003	Fuel, Oils, Lubricants	13,572,702	23,616,000	27,816,000
22004	Medical Supplies & Services	120,000	150,000	100,000
22005	Military Supplies and Services	3,600,000	2,100,000	3,600,000
22008	Training - Domestic	2,000,000	6,600,000	6,600,000
22010	Travel - In - Country	96,984,000	64,474,000	73,114,000
22012	Communication & Information	100,000	100,000	0
22014	Hospitality Supplies And Services	7,120,000	5,420,000	6,700,000
22019	Routine maintenance and repair of buildings	12,400,000	12,400,000	28,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	27,000,000	30,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	5,000,000	3,600,000
22032	Other operating Expenses	77,500	500,000	0
28211	Current transfers - Others	0	500,000	500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	1,400,000	5,500,000	6,000,000
33181	Trade and advance	0	12,000,000	10,000,000
Total of Subvote		**489,330,702**	**547,708,000**	**568,643,167**
Subvote	**1010 DAS-GAIRO**			
21111	Basic Salaries-Pensionable Posts	179,573,000	221,172,022	221,348,000
21112	Basic Salaries-Non Pensionable Posts	9,586,000	4,000,000	9,600,000
21113	Personnel Allowances - (Non-Discretionary)	74,469,502	76,128,000	90,358,000
21121	Personal Allowances - In-Kind	500,000	0	8,000,000
22001	Office, General Supplies and Services	3,890,000	3,895,000	5,950,000
22002	Utilities Supplies and Services	4,410,000	5,070,000	5,070,000
22003	Fuel, Oils, Lubricants	29,266,923	30,400,000	28,800,000
22004	Medical Supplies & Services	0	100,000	600,000
22005	Military Supplies and Services	0	0	4,800,000
22006	Clothing,Bedding, Footwear and Services	0	2,000,000	1,000,000
22008	Training - Domestic	7,770,000	4,600,000	5,845,000
22010	Travel - In - Country	72,079,629	61,420,000	63,100,000
22012	Communication & Information	362,000	500,000	500,000
22014	Hospitality Supplies And Services	5,046,206	3,940,000	3,540,000
22019	Routine maintenance and repair of buildings	4,195,001	2,000,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,688,575	18,781,000	17,675,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,373,000	1,079,000
22032	Other operating Expenses	6,050,000	2,000,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	4,390,000	4,704,000	2,004,000
31123	Machinery and Equipment not Elsewhere Classfied	0	4,994,000	2,759,000
33181	Trade and advance	0	10,000,000	5,000,000
Total of Subvote		**413,276,836**	**458,577,022**	**479,528,000**
Subvote	**1011 DAS - MALINYI**			
21111	Basic Salaries-Pensionable Posts	147,321,000	200,972,000	210,110,000
21113	Personnel Allowances - (Non-Discretionary)	92,424,000	93,450,000	97,700,000
21121	Personal Allowances - In-Kind	21,634,000	7,200,000	7,200,000
22001	Office, General Supplies and Services	4,240,000	5,300,000	6,000,000
22002	Utilities Supplies and Services	3,880,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	41,523,000	40,400,000	50,900,000
22004	Medical Supplies & Services	1,200,000	100,000	100,000
22005	Military Supplies and Services	0	0	4,800,000
22006	Clothing,Bedding, Footwear and Services	400,000	4,360,000	0
22008	Training - Domestic	6,970,000	7,500,000	9,000,000
22010	Travel - In - Country	95,066,000	87,560,000	96,500,000
22012	Communication & Information	113,000	200,000	200,000
22014	Hospitality Supplies And Services	4,660,000	4,800,000	6,400,000
22019	Routine maintenance and repair of buildings	2,600,000	2,039,000	2,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,960,000	27,900,000	32,800,000
22032	Other operating Expenses	2,700,000	0	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	6,720,000	4,500,000	4,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	2,500,000	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
33181	Trade and advance	0	8,000,000	4,000,000
Total of Subvote		**452,411,000**	**502,681,000**	**538,210,000**
Subvote	**1012 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	121,558,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	49,110,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	1,500,000
22001	Office, General Supplies and Services	0	0	4,400,000
22003	Fuel, Oils, Lubricants	0	0	5,600,000
22004	Medical Supplies & Services	0	0	2,400,000
22007	Rental Expenses	0	0	3,000,000
22010	Travel - In - Country	0	0	44,200,000
22014	Hospitality Supplies And Services	0	0	14,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,080,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,050,000
Total of Subvote		**0**	**0**	**257,398,000**
Subvote	**1013 MONITORING AND EVALUATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	36,240,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	2,760,000
22001	Office, General Supplies and Services	0	0	11,600,000
22003	Fuel, Oils, Lubricants	0	0	6,800,000
22006	Clothing,Bedding, Footwear and Services	0	0	200,000
22007	Rental Expenses	0	0	800,000
22010	Travel - In - Country	0	0	66,500,000
22014	Hospitality Supplies And Services	0	0	8,600,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		**0**	**0**	**140,000,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	119,280,000	87,120,000	68,410,000
21113	Personnel Allowances - (Non-Discretionary)	20,443,391	26,240,000	31,040,000
22001	Office, General Supplies and Services	1,350,000	4,188,000	4,160,000
22003	Fuel, Oils, Lubricants	3,593,728	4,760,000	4,760,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	0	1,782,000	1,782,000
22010	Travel - In - Country	38,320,000	40,590,000	30,990,000
22014	Hospitality Supplies And Services	2,135,000	1,635,000	4,120,000
22031	Expenses on Professional Fees and charges	3,210,000	5,510,000	2,255,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	3,300,000	0	1,400,000
Total of Subvote		**191,632,119**	**172,925,000**	**150,017,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	73,902,000	101,620,000	103,361,000
21113	Personnel Allowances - (Non-Discretionary)	11,849,000	14,780,000	14,780,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21114	Personnel Allowances - (Discretionary)-Optional	4,300,000	2,672,000	2,672,000
22001	Office, General Supplies and Services	7,054,243	27,050,000	26,933,000
22003	Fuel, Oils, Lubricants	4,706,687	3,400,000	3,248,000
22008	Training - Domestic	4,490,000	7,896,000	7,896,000
22010	Travel - In - Country	36,752,000	23,950,000	19,500,000
22012	Communication & Information	0	850,000	850,000
22014	Hospitality Supplies And Services	3,126,000	2,645,000	2,625,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	38,750,000	6,626,000	6,626,000
33181	Trade and advance	0	3,000,000	3,000,000
Total of Subvote		**184,929,930**	**194,989,000**	**191,991,000**
Subvote 1016	**GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	22,008,000	24,745,000	42,360,000
21113	Personnel Allowances - (Non-Discretionary)	22,120,747	24,360,000	24,360,000
21114	Personnel Allowances - (Discretionary)-Optional	1,000,000	7,000,000	6,943,000
22001	Office, General Supplies and Services	300,000	891,000	891,000
22003	Fuel, Oils, Lubricants	6,583,905	4,600,000	4,200,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	27,915,638	21,550,000	19,450,000
22012	Communication & Information	0	2,000,000	1,500,000
22014	Hospitality Supplies And Services	1,000,000	1,200,000	1,200,000
22019	Routine maintenance and repair of buildings	34,362	0	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	7,000,000	6,500,000
Total of Subvote		**82,962,651**	**94,846,000**	**108,904,000**
Total of Programme		**7,486,878,511**	**7,637,389,826**	**7,597,182,667**
PROGRAMME 20	**DEVELOPMENT**			
Subvote 2001	**PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	212,600,929	131,532,000	178,309,000
21113	Personnel Allowances - (Non-Discretionary)	122,407,310	114,960,000	112,560,000
21114	Personnel Allowances - (Discretionary)-Optional	14,304,360	9,000,000	5,000,000
22001	Office, General Supplies and Services	23,056,554	20,840,000	25,940,000
22003	Fuel, Oils, Lubricants	8,392,280	16,080,000	14,080,000
22004	Medical Supplies & Services	1,400,000	2,400,000	0
22006	Clothing,Bedding, Footwear and Services	0	0	3,100,000
22007	Rental Expenses	7,500,000	25,500,000	24,500,000
22008	Training - Domestic	7,300,000	10,000,000	15,015,000
22010	Travel - In - Country	134,598,023	118,650,000	212,200,000
22012	Communication & Information	0	700,000	700,000
22014	Hospitality Supplies And Services	21,156,935	19,400,000	13,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,090,640	18,000,000	23,800,000
22031	Expenses on Professional Fees and charges	0	0	1,500,000
26312	Current Grants to Local Government - cash	0	105,000,000	0
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	7,808,400	11,000,000	10,925,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classfied	0	0	10,000,000
33181	Trade and advance	0	4,000,000	5,000,000
Total of Subvote		**571,615,431**	**608,062,000**	**656,629,000**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	271,090,600	271,112,000	305,951,000
21113	Personnel Allowances - (Non-Discretionary)	50,745,999	47,080,000	47,080,000
21121	Personal Allowances - In-Kind	0	8,000,000	8,000,000
22001	Office, General Supplies and Services	1,579,000	3,480,000	3,480,000
22003	Fuel, Oils, Lubricants	19,951,746	41,700,000	39,600,000
22007	Rental Expenses	300,000	3,000,000	3,000,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	140,529,643	122,910,000	109,480,000
22012	Communication & Information	400,000	3,700,000	3,700,000
22014	Hospitality Supplies And Services	4,500,000	6,000,000	7,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,974,000	25,000,000	25,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	3,301,000	3,558,000
33181	Trade and advance	0	1,000,000	1,000,000
Total of Subvote		**502,070,988**	**540,783,000**	**561,949,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	128,023,000	108,172,000	101,952,000
21113	Personnel Allowances - (Non-Discretionary)	22,957,219	32,880,000	24,440,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office, General Supplies and Services	4,077,168	7,180,000	6,000,000
22003	Fuel, Oils, Lubricants	18,183,706	27,200,000	16,200,000
22007	Rental Expenses	0	2,800,000	2,800,000
22008	Training - Domestic	3,350,000	5,400,000	19,645,000
22010	Travel - In - Country	81,595,910	56,350,000	40,350,000
22012	Communication & Information	727,500	2,300,000	2,300,000
22013	Educational Materials, Services and Supplies	0	950,000	1,000,000
22014	Hospitality Supplies And Services	2,480,000	3,400,000	600,000
22019	Routine maintenance and repair of buildings	1,854,125	4,580,000	6,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,376,058	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,552,000	2,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31114	Land improvements	97,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	5,963,600	10,949,000	6,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	3,000,000	2,000,000
33181	Trade and advance	0	0	4,000,000
Total of Subvote		**279,685,286**	**279,713,000**	**264,787,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	236,629,009	261,430,609	344,003,609
21113	Personnel Allowances - (Non-Discretionary)	46,873,323	33,300,000	33,180,000
22001	Office, General Supplies and Services	2,090,000	2,600,000	2,600,000
22003	Fuel, Oils, Lubricants	5,000,000	6,630,000	5,600,000
22006	Clothing,Bedding, Footwear and Services	810,000	0	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22008	Training - Domestic	3,100,000	1,200,000	0
22010	Travel - In - Country	15,100,000	16,910,000	17,850,000
22014	Hospitality Supplies And Services	1,336,494	3,000,000	3,000,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,036,858	7,927,796	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	0
22032	Other operating Expenses	3,000,000	0	0
28211	Current transfers - Others	0	1,000,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	700,000	0	0
33181	Trade and advance	0	13,603,000	11,295,000
Total of Subvote		**321,675,683**	**351,001,405**	**429,028,609**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	141,049,000	105,680,000	214,843,000
21113	Personnel Allowances - (Non-Discretionary)	42,490,000	49,080,000	97,715,000
21121	Personal Allowances - In-Kind	8,200,000	23,350,000	10,750,000
22001	Office, General Supplies and Services	2,314,913	6,840,000	10,150,000
22003	Fuel, Oils, Lubricants	10,796,265	27,876,000	17,307,000
22008	Training - Domestic	1,100,000	3,000,000	3,000,000
22010	Travel - In - Country	62,088,000	84,160,000	41,240,000
22012	Communication & Information	0	700,000	0
22014	Hospitality Supplies And Services	7,160,000	560,000	4,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,360,000	8,400,000	8,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	5,900,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	10,480,000	3,000,000
33181	Trade and advance	0	1,600,000	7,695,000
Total of Subvote		**283,558,178**	**325,226,000**	**424,700,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	185,230,000	285,680,000	275,710,500
21113	Personnel Allowances - (Non-Discretionary)	50,127,279	26,680,000	27,881,000
21121	Personal Allowances - In-Kind	0	6,000,000	7,000,000
22001	Office, General Supplies and Services	2,738,786	6,050,000	3,150,000
22003	Fuel, Oils, Lubricants	10,894,304	12,960,000	13,920,000
22007	Rental Expenses	30,000	400,000	468,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	21,383,458	17,470,000	17,300,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	0	700,000	700,000
22014	Hospitality Supplies And Services	7,746,883	20,292,000	27,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,258,531	15,400,000	5,200,000
28211	Current transfers - Others	0	500,000	624,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	4,928,000	4,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	3,923,000	4,000,000
33181	Trade and advance	0	9,000,000	5,000,000
Total of Subvote		**286,409,241**	**410,983,000**	**394,653,500**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	129,180,000	153,004,000	206,177,000
21113	Personnel Allowances - (Non-Discretionary)	19,596,000	20,540,000	17,480,000
21121	Personal Allowances - In-Kind	1,299,999	8,800,000	8,000,000
22001	Office, General Supplies and Services	2,737,411	6,040,000	7,980,000
22003	Fuel, Oils, Lubricants	8,993,583	17,800,000	12,964,000
22007	Rental Expenses	0	900,000	1,800,000
22008	Training - Domestic	500,000	4,000,000	9,390,000
22010	Travel - In - Country	38,809,084	42,160,000	33,120,000
22012	Communication & Information	0	700,000	0
22014	Hospitality Supplies And Services	3,100,000	2,400,000	6,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,100,000	11,600,000	5,600,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	8,506,400	5,506,400	9,900,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,000,000
33181	Trade and advance	0	0	474,000
Total of Subvote		**216,822,477**	**273,950,400**	**320,985,000**
Total of Programme		**2,461,837,285**	**2,789,718,805**	**3,052,732,109**
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote	**8072 TRANSFER TO LGAS Â€“ ICT**			
26312	Current Grants to Local Government - cash	0	0	574,723,000
Total of Subvote		**0**	**0**	**574,723,000**
Subvote	**8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	582,188,250
Total of Subvote		**0**	**0**	**582,188,250**
Subvote	**8074 TRANSFER TO LGAS - LEGAL SERVICES UNIT**			
26312	Current Grants to Local Government - cash	0	0	306,350,000
Total of Subvote		**0**	**0**	**306,350,000**
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	120,123,911,109	128,344,744,852	147,994,845,949
Total of Subvote		**120,123,911,109**	**128,344,744,852**	**147,994,845,949**
Subvote	**8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	90,256,071,638	109,049,273,745	85,480,289,626
Total of Subvote		**90,256,071,638**	**109,049,273,745**	**85,480,289,626**
Subvote	**8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**			
26312	Current Grants to Local Government - cash	22,800,000	22,800,000	0
Total of Subvote		**22,800,000**	**22,800,000**	**0**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	10,045,231,201	67,076,648,344	42,051,814,975
Total of Subvote		**10,045,231,201**	**67,076,648,344**	**42,051,814,975**
Subvote 8079	**TRANSFERS TO LGAS - PREVENTIVE SERVICES**			
26312	Current Grants to Local Government - cash	32,640,000	32,640,000	0
Total of Subvote		**32,640,000**	**32,640,000**	**0**
Subvote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	47,909,057,691	1,459,071,000	4,576,705,000
Total of Subvote		**47,909,057,691**	**1,459,071,000**	**4,576,705,000**
Subvote 8081	**TRANSFERS TO LGAS - DISPENSARIES**			
26312	Current Grants to Local Government - cash	799,820,000	799,820,000	0
Total of Subvote		**799,820,000**	**799,820,000**	**0**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,748,043,043	2,003,260,974	2,048,501,194
Total of Subvote		**1,748,043,043**	**2,003,260,974**	**2,048,501,194**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	1,838,513,603	1,788,513,377	1,876,515,862
Total of Subvote		**1,838,513,603**	**1,788,513,377**	**1,876,515,862**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	4,860,374,117	5,105,092,265	5,835,707,444
Total of Subvote		**4,860,374,117**	**5,105,092,265**	**5,835,707,444**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	10,885,702,677	12,861,472,017	8,951,643,694
Total of Subvote		**10,885,702,677**	**12,861,472,017**	**8,951,643,694**
Subvote 8087	**TRANSFERS TO LGAS - LIVESTOCK OPERATIONS**			
26312	Current Grants to Local Government - cash	3,513,943,576	965,740,000	0
Total of Subvote		**3,513,943,576**	**965,740,000**	**0**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	1,755,427,000	1,911,761,808	1,799,738,833
Total of Subvote		**1,755,427,000**	**1,911,761,808**	**1,799,738,833**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	929,921,849	863,710,000	733,552,000
Total of Subvote		**929,921,849**	**863,710,000**	**733,552,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	52,751,547,543	70,447,062,106	138,630,778,650
Total of Subvote		**52,751,547,543**	**70,447,062,106**	**138,630,778,650**
Subvote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	1,591,356,349	914,173,408	765,162,908
Total of Subvote		**1,591,356,349**	**914,173,408**	**765,162,908**
Subvote 8093	**TRANSFERS TO LGAS - PLAN AND COORDINATION**			
26312	Current Grants to Local Government - cash	0	448,116,000	29,100,000
Total of Subvote		**0**	**448,116,000**	**29,100,000**
Subvote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	390,768,000	375,175,000	171,728,000
Total of Subvote		**390,768,000**	**375,175,000**	**171,728,000**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	4,009,108,361	2,275,041,372	906,097,839
Total of Subvote		**4,009,108,361**	**2,275,041,372**	**906,097,839**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	311,609,156	242,837,101	186,134,000
Total of Subvote		**311,609,156**	**242,837,101**	**186,134,000**
Subvote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	811,435,000
Total of Subvote		**0**	**0**	**811,435,000**
Subvote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	180,848,000
Total of Subvote		**0**	**0**	**180,848,000**
Subvote 8099	**TRANSFERS TO LGAS - ELECTION UNIT**			
26312	Current Grants to Local Government - cash	0	0	94,020,000
Total of Subvote		**0**	**0**	**94,020,000**
Total of Programme		**353,775,846,912**	**406,986,953,369**	**444,587,880,224**
Total of Vote		**363,724,562,707**	**417,414,062,000**	**455,237,795,000**

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 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		204,142,515,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS infections reduced	2,400,000
B	Corruption at all levels in the country reduced	6,900,000
C	Management and administrative services enhanced.	3,760,325,500
D	Planning and coordination mechanisms strengthened.	573,329,000
E	Social services improved.	324,430,500
F	Economic and productive services improved.	97,120,000
G	Infrastructural services improved.	71,630,000
H	Local government authorities management services enhanced.	16,048,849,000
I	Emergency preparedness and disaster management improved.	30,023,000
X	Management of Environment and Ecosystems Enhanced and Sustained	21,465,000
Y	Multi-Sectoral Nutritional Services Improved	5,250,000
103	**Recurrent DFund**	
H	Local government authorities management services enhanced.	41,548,171,000
201	**Development Expenditure - Local**	
C	Management and administrative services enhanced.	2,918,197,500
D	Planning and coordination mechanisms strengthened.	400,000,000
E	Social services improved.	354,327,000
G	Infrastructural services improved.	166,802,500
H	Local government authorities management services enhanced.	38,863,852,500
202	**Development Expenditure - Foreign**	
E	Social services improved.	772,617,000
H	Local government authorities management services enhanced.	7,723,186,000
X	Management of Environment and Ecosystems Enhanced and Sustained	23,765,000
Y	Multi-Sectoral Nutritional Services Improved	500,000
203	**EXISS - DFund**	
H	Local government authorities management services enhanced.	17,546,071,000
Total of Vote		**335,401,726,500**

VOTE 080

RAS MTWARA

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

Two hundred sixty-six billion six hundred thirty-two million four hundred eight thousand

(Shs.*266,632,408,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	451,989,580	492,124,717	355,980,000
21113	Personnel Allowances - (Non-Discretionary)	389,345,810	166,670,000	195,210,000
21114	Personnel Allowances - (Discretionary)-Optional	6,000,000	6,000,000	0
21121	Personal Allowances - In-Kind	45,171,753	30,840,000	7,200,000
22001	Office, General Supplies and Services	128,487,399	104,069,000	161,709,003
22002	Utilities Supplies and Services	75,171,542	4,560,000	108,000,000
22003	Fuel, Oils, Lubricants	506,354,683	222,250,000	101,501,505
22004	Medical Supplies & Services	2,242,312	2,400,000	2,400,000
22005	Military Supplies and Services	12,000,000	24,000,000	60,000,000
22006	Clothing,Bedding, Footwear and Services	2,000,000	8,000,000	2,000,000
22007	Rental Expenses	0	1,400,000	22,418,372
22008	Training - Domestic	33,904,000	46,500,000	32,049,994
22010	Travel - In - Country	1,327,181,104	397,600,000	283,019,998
22011	Travel Out Of Country	97,858,440	84,000,000	65,000,000
22012	Communication & Information	200,000	600,000	600,000
22014	Hospitality Supplies And Services	105,893,428	71,180,000	61,080,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	212,517,812	93,400,000	33,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	29,822,684	19,600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,041,800	5,000,000	0
22032	Other operating Expenses	12,000,000	3,500,000	2,600,000
27210	Social Assistance Benefits In-cash	0	2,970,000	10,670,000
27310	Employement related Social benefits in cash	0	0	7,000,000
28130	Property expense for investment income disbursements	26,000,000	26,000,000	0
28211	Current transfers - Others	0	4,500,000	127,500,000
31122	Machinery and Equipment Other than Transport Equipment	500,000	10,000,000	11,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	10,000,000	0
33181	Trade and advance	0	36,352,000	68,352,000
Total of Subvote		**3,476,682,347**	**1,873,515,717**	**1,718,290,872**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	61,199,588	123,955,362	960,056,000
21113	Personnel Allowances - (Non-Discretionary)	43,798,000	29,020,000	27,880,000
21121	Personal Allowances - In-Kind	12,480,000	13,080,000	3,120,000
22001	Office, General Supplies and Services	7,840,788	7,800,000	15,000,000
22003	Fuel, Oils, Lubricants	0	1,200,000	9,033,500
22008	Training - Domestic	1,540,000	4,380,000	3,375,000
22010	Travel - In - Country	40,609,238	25,260,000	19,380,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22014	Hospitality Supplies And Services	1,080,000	2,800,000	1,600,000
22031	Expenses on Professional Fees and charges	0	1,000,000	1,000,000
28211	Current transfers - Others	0	410,000	1,001,500
31122	Machinery and Equipment Other than Transport Equipment	2,150,000	3,995,000	7,575,000
31123	Machinery and Equipment not Elsewhere Classfied	0	2,020,000	2,000,000
Total of Subvote		**170,697,614**	**214,920,362**	**1,051,021,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	31,929,827	84,453,454	87,024,000
21113	Personnel Allowances - (Non-Discretionary)	13,648,000	20,620,000	15,284,000
21121	Personal Allowances - In-Kind	10,570,000	5,880,000	9,480,000
22001	Office, General Supplies and Services	0	3,250,000	5,750,000
22002	Utilities Supplies and Services	0	2,760,000	0
22003	Fuel, Oils, Lubricants	7,735,000	3,290,000	5,250,000
22008	Training - Domestic	5,304,000	19,025,000	15,040,000
22010	Travel - In - Country	18,690,000	12,260,000	9,240,000
22014	Hospitality Supplies And Services	290,000	560,000	3,400,000
22031	Expenses on Professional Fees and charges	0	0	3,600,000
28211	Current transfers - Others	0	0	601,000
Total of Subvote		**88,166,827**	**152,098,454**	**154,669,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	71,176,393	104,364,694	82,454,240
21113	Personnel Allowances - (Non-Discretionary)	23,600,000	34,400,000	36,850,000
22001	Office, General Supplies and Services	5,500,500	4,700,000	12,075,000
22003	Fuel, Oils, Lubricants	0	3,500,000	1,750,000
22008	Training - Domestic	2,355,000	1,000,000	4,400,000
22010	Travel - In - Country	30,875,000	16,875,000	6,400,000
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	4,300,000	4,100,000	4,200,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	5,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	10,000,000	0	0
22031	Expenses on Professional Fees and charges	917,500	1,200,000	0
28211	Current transfers - Others	0	200,000	300,000
31122	Machinery and Equipment Other than Transport Equipment	980,000	3,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	3,000,000
Total of Subvote		**151,204,393**	**178,339,694**	**156,429,240**
Subvote	**1005 DAS- MTWARA**			
21111	Basic Salaries-Pensionable Posts	237,748,459	310,680,558	145,484,000
21113	Personnel Allowances - (Non-Discretionary)	49,234,997	60,820,000	69,140,000
21114	Personnel Allowances - (Discretionary)-Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	43,805,338	13,840,000	1,000,000
22001	Office, General Supplies and Services	11,586,000	13,290,000	14,410,000
22002	Utilities Supplies and Services	10,291,546	13,200,000	13,200,000
22003	Fuel, Oils, Lubricants	65,816,144	50,575,000	39,200,000
22004	Medical Supplies & Services	0	2,400,000	1,200,000
22005	Military Supplies and Services	5,910,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	600,000	600,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22008	Training - Domestic	5,800,000	7,000,000	8,600,000
22010	Travel - In - Country	62,541,693	33,290,000	52,520,000
22012	Communication & Information	0	600,000	1,800,000
22014	Hospitality Supplies And Services	10,135,165	10,400,000	11,500,000
22019	Routine maintenance and repair of buildings	10,000,000	4,000,000	4,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,224,740	11,600,000	9,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,050,000	6,700,000
22032	Other operating Expenses	0	7,000,000	0
27310	Employement related Social benefits in cash	0	0	3,000,000
28211	Current transfers - Others	0	1,500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	2,888,000	2,472,200	2,462,200
31123	Machinery and Equipment not Elsewhere Classfied	0	5,044,000	5,044,000
31221	Materials and Supplies	0	2,095,000	0
33181	Trade and advance	0	3,000,000	7,000,000
Total of Subvote		**523,982,082**	**571,456,758**	**406,260,200**
Subvote	**1006 DAS-NEWALA**			
21111	Basic Salaries-Pensionable Posts	176,935,833	234,564,997	204,012,000
21113	Personnel Allowances - (Non-Discretionary)	59,949,900	64,040,000	72,440,000
21121	Personal Allowances - In-Kind	30,511,667	2,800,000	400,000
22001	Office, General Supplies and Services	16,147,467	11,228,000	7,758,000
22002	Utilities Supplies and Services	5,104,000	4,560,000	5,400,000
22003	Fuel, Oils, Lubricants	43,599,600	41,720,000	25,900,000
22004	Medical Supplies & Services	720,000	600,000	600,000
22005	Military Supplies and Services	5,000,000	6,000,000	3,600,000
22008	Training - Domestic	1,300,000	1,400,000	2,800,000
22010	Travel - In - Country	77,150,000	86,560,000	107,628,000
22012	Communication & Information	600,000	600,000	1,800,000
22014	Hospitality Supplies And Services	7,400,000	5,650,000	2,638,200
22019	Routine maintenance and repair of buildings	14,562,070	0	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,300,000	25,200,000	13,500,000
22032	Other operating Expenses	1,500,000	4,000,000	0
27310	Employement related Social benefits in cash	0	0	1,012,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	500,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,918,200	2,000,000
33181	Trade and advance	0	0	5,800,000
Total of Subvote		**456,780,537**	**491,341,197**	**460,788,200**
Subvote	**1007 DAS-MASASI**			
21111	Basic Salaries-Pensionable Posts	213,226,675	230,261,724	210,376,000
21113	Personnel Allowances - (Non-Discretionary)	53,090,000	61,580,000	59,560,000
21121	Personal Allowances - In-Kind	22,330,000	500,000	500,000
22001	Office, General Supplies and Services	5,089,999	7,140,000	7,740,000
22002	Utilities Supplies and Services	6,242,438	10,200,000	10,200,000
22003	Fuel, Oils, Lubricants	51,883,800	52,500,000	30,978,500
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies and Services	4,000,000	6,000,000	6,000,000
22008	Training - Domestic	600,000	5,200,000	7,000,000
22010	Travel - In - Country	46,510,000	30,140,000	71,390,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22012	Communication & Information	0	600,000	1,800,000
22014	Hospitality Supplies And Services	6,557,400	13,800,000	10,800,000
22018	Routine Maintenance and Repair of Roads and Bridges	1,105,534	0	0
22019	Routine maintenance and repair of buildings	7,760,159	8,700,000	15,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,581,336	32,500,000	13,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	6,000,000
22032	Other operating Expenses	0	2,876,200	0
27310	Employement related Social benefits in cash	0	0	1,613,700
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,940,000	2,940,000
31123	Machinery and Equipment not Elsewhere Classfied	0	5,000,000	5,000,000
33181	Trade and advance	0	6,000,000	7,654,000
Total of Subvote		**427,977,342**	**489,037,924**	**469,152,200**
Subvote	**1008 DAS-TANDAHIMBA**			
21111	Basic Salaries-Pensionable Posts	204,981,568	266,797,904	182,048,000
21113	Personnel Allowances - (Non-Discretionary)	54,804,003	55,740,000	64,340,000
21121	Personal Allowances - In-Kind	16,000,000	600,000	600,000
22001	Office, General Supplies and Services	11,247,900	8,960,000	14,900,000
22002	Utilities Supplies and Services	3,712,150	7,200,000	6,000,000
22003	Fuel, Oils, Lubricants	58,911,200	68,600,000	53,550,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies and Services	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,850,000	9,930,000	9,640,000
22010	Travel - In - Country	54,650,000	39,800,000	61,700,000
22012	Communication & Information	0	600,000	2,600,000
22014	Hospitality Supplies And Services	9,992,500	8,840,000	7,820,000
22019	Routine maintenance and repair of buildings	5,860,120	4,500,000	4,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	16,580,080	22,806,200	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
22032	Other operating Expenses	0	4,000,000	0
27310	Employement related Social benefits in cash	0	0	2,800,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	9,000,000	5,000,000
33181	Trade and advance	0	2,000,000	2,626,200
Total of Subvote		**444,589,521**	**524,574,104**	**439,824,200**
Subvote	**1009 DAS-NANYUMBU**			
21111	Basic Salaries-Pensionable Posts	157,381,180	206,774,270	189,504,000
21113	Personnel Allowances - (Non-Discretionary)	49,914,420	71,002,200	58,730,000
21121	Personal Allowances - In-Kind	16,000,000	18,500,000	500,000
22001	Office, General Supplies and Services	9,515,700	9,780,000	14,960,000
22002	Utilities Supplies and Services	4,070,000	2,160,000	8,400,000
22003	Fuel, Oils, Lubricants	60,287,150	48,720,000	70,175,000
22004	Medical Supplies & Services	0	600,000	600,000
22005	Military Supplies and Services	5,630,000	6,000,000	6,000,000
22008	Training - Domestic	300,000	8,975,000	17,970,000
22010	Travel - In - Country	63,943,500	39,240,000	28,340,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22012	Communication & Information	600,000	240,000	1,440,000
22014	Hospitality Supplies And Services	2,625,550	10,800,000	10,560,000
22019	Routine maintenance and repair of buildings	5,451,128	3,331,000	0
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	6,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	22,879,738	21,600,000	15,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	900,000	1,600,000
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	600,000	500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,328,000	5,000,000
33181	Trade and advance	0	3,000,000	8,401,200
Total of Subvote		**398,598,366**	**462,550,470**	**445,280,200**
Subvote	**1010 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	5,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	27,601,000
22001	Office, General Supplies and Services	0	0	12,800,000
22003	Fuel, Oils, Lubricants	0	0	18,025,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	0	19,374,000
22010	Travel - In - Country	0	0	22,030,000
22014	Hospitality Supplies And Services	0	0	6,940,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	7,000,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	6,000,000
Total of Subvote		**0**	**0**	**133,770,000**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	10,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	31,600,000
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office, General Supplies and Services	0	0	5,800,000
22003	Fuel, Oils, Lubricants	0	0	35,871,500
22006	Clothing,Bedding, Footwear and Services	0	0	1,250,000
22007	Rental Expenses	0	0	2,400,000
22008	Training - Domestic	0	0	2,100,000
22010	Travel - In - Country	0	0	112,529,800
22014	Hospitality Supplies And Services	0	0	50,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	5,000,000
28211	Current transfers - Others	0	0	501,700
31122	Machinery and Equipment Other than Transport Equipment	0	0	9,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	5,000,000
Total of Subvote		**0**	**0**	**274,053,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	28,211,799	50,340,000	1,920,000
21113	Personnel Allowances - (Non-Discretionary)	15,260,000	22,000,000	13,000,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office, General Supplies and Services	3,651,300	9,050,000	11,600,000
22003	Fuel, Oils, Lubricants	410,000	7,000,000	7,000,000
22008	Training - Domestic	0	12,700,000	5,000,000
22010	Travel - In - Country	14,761,000	11,420,000	25,500,000
22014	Hospitality Supplies And Services	0	3,000,000	0
28211	Current transfers - Others	0	500,000	570,000
Total of Subvote		**62,294,099**	**116,010,000**	**67,590,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	20,152,427	38,085,454	47,568,000
21113	Personnel Allowances - (Non-Discretionary)	11,570,000	27,640,000	15,560,000
21121	Personal Allowances - In-Kind	0	400,000	0
22001	Office, General Supplies and Services	3,100,000	4,680,000	7,600,000
22003	Fuel, Oils, Lubricants	0	1,050,000	3,150,000
22007	Rental Expenses	0	700,000	1,160,000
22008	Training - Domestic	522,000	11,210,000	19,600,000
22010	Travel - In - Country	23,477,500	18,480,000	11,880,000
22012	Communication & Information	2,400,000	2,590,000	2,000,000
22014	Hospitality Supplies And Services	1,149,667	2,500,000	5,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	600,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	800,000	4,000,000
Total of Subvote		**62,371,594**	**109,435,454**	**119,018,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	32,000,000	52,822,727	10,980,000
21113	Personnel Allowances - (Non-Discretionary)	6,190,000	20,300,000	13,300,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	1,700,000
21121	Personal Allowances - In-Kind	0	2,980,000	0
22001	Office, General Supplies and Services	3,260,000	5,955,000	5,220,000
22003	Fuel, Oils, Lubricants	0	2,275,000	700,000
22007	Rental Expenses	0	637,000	1,000,000
22008	Training - Domestic	2,700,000	4,895,000	812,000
22009	Training - Foreign	0	0	2,500,000
22010	Travel - In - Country	12,851,000	10,240,000	10,250,000
22012	Communication & Information	106,000	9,000,000	14,400,000
22013	Educational Materials, Services and Supplies	0	0	5,000,000
22014	Hospitality Supplies And Services	80,000	2,100,000	5,400,000
22016	Printing, advertizing and Information Supplies and Services	210,000	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
22031	Expenses on Professional Fees and charges	0	0	1,500,000
28211	Current transfers - Others	0	600,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	4,500,000	10,400,000	6,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**63,897,000**	**125,204,727**	**83,362,000**
Total of Programme		**6,327,241,723**	**5,308,484,861**	**5,979,508,112**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	87,793,679	124,006,908	129,240,000
21113	Personnel Allowances - (Non-Discretionary)	185,664,492	100,780,000	138,530,000
21114	Personnel Allowances - (Discretionary)-Optional	0	3,000,000	13,000,000
21121	Personal Allowances - In-Kind	21,500,000	7,200,000	7,200,000
22001	Office, General Supplies and Services	53,898,261	32,400,000	84,100,000
22003	Fuel, Oils, Lubricants	78,315,400	52,900,000	120,000,000
22008	Training - Domestic	13,570,000	13,570,000	4,000,000
22010	Travel - In - Country	244,474,600	242,070,000	247,700,000
22014	Hospitality Supplies And Services	47,148,000	29,573,000	12,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,400,000	7,800,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,073,128
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	0
28211	Current transfers - Others	0	0	1,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	8,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	6,000,000
Total of Subvote		**750,764,432**	**620,799,908**	**788,243,128**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	87,340,671	124,445,635	124,336,000
21113	Personnel Allowances - (Non-Discretionary)	31,825,000	34,860,000	39,000,000
21121	Personal Allowances - In-Kind	29,080,000	14,080,000	7,200,000
22001	Office, General Supplies and Services	2,249,600	4,600,000	4,200,000
22003	Fuel, Oils, Lubricants	18,780,652	18,685,000	17,115,000
22007	Rental Expenses	0	0	3,750,000
22008	Training - Domestic	620,000	3,500,000	6,900,000
22010	Travel - In - Country	50,158,500	37,860,000	31,640,000
22014	Hospitality Supplies And Services	11,904,000	15,440,000	12,720,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,050,000	5,405,000	8,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
28211	Current transfers - Others	0	500,000	905,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		**233,008,423**	**259,375,635**	**259,266,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	73,392,284	68,237,635	81,552,000
21113	Personnel Allowances - (Non-Discretionary)	38,500,000	44,800,000	37,080,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	7,200,000
22001	Office, General Supplies and Services	7,000,000	6,600,000	2,400,000
22003	Fuel, Oils, Lubricants	18,337,134	16,800,000	15,050,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22008	Training - Domestic	2,510,000	12,200,000	31,430,000
22010	Travel - In - Country	51,111,230	40,250,000	24,000,000
22014	Hospitality Supplies And Services	1,130,000	3,500,000	5,400,000
22019	Routine maintenance and repair of buildings	8,822,770	6,000,000	18,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,320,000	4,000,000	4,250,000
22031	Expenses on Professional Fees and charges	0	0	1,500,000
28211	Current transfers - Others	0	0	500,000
31111	Dwellings	0	10,880,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	3,000,000
Total of Subvote		**216,203,418**	**226,347,635**	**239,662,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	124,424,664	206,316,543	141,962,667
21113	Personnel Allowances - (Non-Discretionary)	40,355,500	38,480,000	40,080,000
21121	Personal Allowances - In-Kind	13,080,000	8,112,000	23,200,000
22001	Office, General Supplies and Services	74,600	12,570,000	2,520,800
22003	Fuel, Oils, Lubricants	8,583,500	9,925,000	22,963,500
22007	Rental Expenses	0	813,000	400,000
22008	Training - Domestic	0	19,060,000	0
22010	Travel - In - Country	30,822,500	19,200,000	14,650,000
22014	Hospitality Supplies And Services	0	7,990,000	11,550,000
22019	Routine maintenance and repair of buildings	0	0	10,885,700
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,610,883	13,000,000	1,200,000
22032	Other operating Expenses	2,791,667	3,500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,200,000
Total of Subvote		**231,743,313**	**338,966,543**	**274,612,667**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	48,238,580	131,015,908	123,352,000
21113	Personnel Allowances - (Non-Discretionary)	37,434,548	53,860,000	57,810,000
21121	Personal Allowances - In-Kind	29,055,000	13,080,000	7,200,000
22001	Office, General Supplies and Services	4,361,035	7,861,000	11,266,000
22003	Fuel, Oils, Lubricants	36,493,702	22,050,000	28,700,000
22007	Rental Expenses	0	1,000,000	2,000,000
22008	Training - Domestic	8,115,800	17,260,000	7,500,000
22010	Travel - In - Country	44,500,000	88,490,000	77,200,000
22014	Hospitality Supplies And Services	6,230,000	5,200,000	9,625,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,365,640	7,000,000	8,000,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		**217,794,305**	**346,816,908**	**339,153,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	89,327,165	176,067,089	238,560,000
21113	Personnel Allowances - (Non-Discretionary)	24,417,000	19,260,000	55,620,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	7,200,000
22001	Office, General Supplies and Services	3,188,000	3,220,000	6,820,000
22003	Fuel, Oils, Lubricants	36,706,415	38,230,500	12,418,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22006	Clothing,Bedding, Footwear and Services	0	1,250,000	0
22007	Rental Expenses	0	0	1,811,200
22010	Travel - In - Country	88,520,000	79,050,000	35,584,800
22014	Hospitality Supplies And Services	5,595,000	17,637,500	5,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,430,000	9,300,000	5,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,485,000	0
28211	Current transfers - Others	0	0	1,000,000
Total of Subvote		**263,263,580**	**359,580,089**	**369,964,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	19,666,666	25,282,727	27,216,000
21113	Personnel Allowances - (Non-Discretionary)	10,927,000	31,060,000	27,780,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	125,000	8,150,000	7,700,000
22003	Fuel, Oils, Lubricants	5,637,500	12,950,000	11,550,000
22007	Rental Expenses	0	0	2,750,000
22008	Training - Domestic	3,793,000	5,278,000	2,100,000
22010	Travel - In - Country	14,018,991	30,030,000	32,920,000
22012	Communication & Information	0	300,000	900,000
22014	Hospitality Supplies And Services	4,075,000	13,676,000	8,220,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,200,000	1,054,760
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22031	Expenses on Professional Fees and charges	0	0	3,469,240
28211	Current transfers - Others	0	0	600,000
Total of Subvote		**58,243,157**	**133,926,727**	**135,860,000**
Total of Programme		**1,971,020,629**	**2,285,813,445**	**2,406,760,795**
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote	**8072 TRANSFER TO LGAS Â€“ ICT**			
26312	Current Grants to Local Government - cash	0	0	867,402,000
Total of Subvote		**0**	**0**	**867,402,000**
Subvote	**8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	1,054,556,000
Total of Subvote		**0**	**0**	**1,054,556,000**
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	70,551,152,550	73,434,817,157	77,876,196,321
Total of Subvote		**70,551,152,550**	**73,434,817,157**	**77,876,196,321**
Subvote	**8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	37,493,295,755	43,021,914,427	50,573,488,742
Total of Subvote		**37,493,295,755**	**43,021,914,427**	**50,573,488,742**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	22,225,059,142	33,044,590,407	44,007,466,266
Total of Subvote		**22,225,059,142**	**33,044,590,407**	**44,007,466,266**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,465,059,800	1,328,462,208	1,933,990,870
Total of Subvote		**1,465,059,800**	**1,328,462,208**	**1,933,990,870**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	0	950,451,184	659,656,808
Total of Subvote		**0**	**950,451,184**	**659,656,808**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	2,913,110,872	3,584,987,197	3,249,681,740
26314	Current Grant to Local Government - in kind	0	0	540,000,000
Total of Subvote		**2,913,110,872**	**3,584,987,197**	**3,789,681,740**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	6,216,943,290	7,114,961,616	8,181,545,911
26314	Current Grant to Local Government - in kind	428,246,000	0	0
Total of Subvote		**6,645,189,290**	**7,114,961,616**	**8,181,545,911**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	711,780,000	1,446,179,071	43,159,324,709
Total of Subvote		**711,780,000**	**1,446,179,071**	**43,159,324,709**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	365,336,872	525,032,461	552,902,000
Total of Subvote		**365,336,872**	**525,032,461**	**552,902,000**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	51,396,548,809	65,942,353,716	20,957,232,617
Total of Subvote		**51,396,548,809**	**65,942,353,716**	**20,957,232,617**
Subvote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	624,009,760	602,678,039	857,569,322
Total of Subvote		**624,009,760**	**602,678,039**	**857,569,322**
Subvote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	247,405,400	182,942,593	357,926,387
Total of Subvote		**247,405,400**	**182,942,593**	**357,926,387**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	1,476,155,590	1,530,241,920	1,921,792,257

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**1,476,155,590**	**1,530,241,920**	**1,921,792,257**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	19,794,930	171,048,698	263,736,387
Total of Subvote		**19,794,930**	**171,048,698**	**263,736,387**
Subvote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	640,677,208
Total of Subvote		**0**	**0**	**640,677,208**
Subvote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	415,613,548
Total of Subvote		**0**	**0**	**415,613,548**
Subvote 8099	**TRANSFERS TO LGAS - ELECTION UNIT**			
26312	Current Grants to Local Government - cash	0	0	175,380,000
Total of Subvote		**0**	**0**	**175,380,000**
Total of Programme		**196,133,898,770**	**232,880,660,694**	**258,246,139,093**
Total of Vote		**204,432,161,122**	**240,474,959,000**	**266,632,408,000**

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 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		443,466,743,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS Infections Reduced	35,800,000
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	13,500,000
C	Good Governance, Administrative Services and Human Capital Services enhanced	10,418,603,790
D	Planning and Coordination Mechanism Enhanced	517,848,460
E	Access and Quality Social Services Improved	13,209,470,750
F	Quality Infrastructure Services Improved	65,731,000
G	Emergency preparedness, Disaster and Environmental Management improved	27,648,000
H	Investment Opportunities and Tourism Developed and Marketed	40,610,000
I	Risk Management Mechanisms Improved	14,200,000
Y	Multi-Sectoral Nutritional Services Improved	7,600,000
103	**Recurrent DFund**	
C	Good Governance, Administrative Services and Human Capital Services enhanced	48,172,082,000
201	**Development Expenditure - Local**	
C	Good Governance, Administrative Services and Human Capital Services enhanced	1,656,000,000
D	Planning and Coordination Mechanism Enhanced	860,000,000
E	Access and Quality Social Services Improved	49,404,463,000
F	Quality Infrastructure Services Improved	19,080,787,000
202	**Development Expenditure - Foreign**	
D	Planning and Coordination Mechanism Enhanced	1,200,000,000
E	Access and Quality Social Services Improved	10,944,216,000
X	Management of Environment and Ecosystems Enhanced and Sustained	2,574,383,000
203	**EXISS - DFund**	
C	Good Governance, Administrative Services and Human Capital Services enhanced	39,703,537,000
Total of Vote		**641,413,223,000**

VOTE 081

RAS MWANZA

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

Five hundred fifteen billion nine hundred eighty-nine million eight hundred thirty-seven thousand

(Shs.*515,989,837,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	650,726,656	750,727,000	689,311,000
21113	Personnel Allowances - (Non-Discretionary)	672,823,120	561,640,000	490,780,000
21114	Personnel Allowances - (Discretionary)-Optional	85,800,000	45,800,000	45,600,000
21121	Personal Allowances - In-Kind	45,760,000	45,760,000	45,760,000
22001	Office, General Supplies and Services	53,120,100	75,008,500	75,289,500
22002	Utilities Supplies and Services	64,599,999	81,000,000	81,000,000
22003	Fuel, Oils, Lubricants	308,458,283	158,072,500	158,072,500
22005	Military Supplies and Services	17,500,000	18,000,000	18,000,000
22008	Training - Domestic	11,000,000	13,000,000	13,000,000
22010	Travel - In - Country	1,584,357,460	250,660,000	250,730,000
22012	Communication & Information	16,944,006	28,950,000	28,950,000
22014	Hospitality Supplies And Services	620,535,626	92,628,000	93,280,000
22017	Food Supplies and Services	500,000	4,000,000	4,000,000
22019	Routine maintenance and repair of buildings	6,000,000	6,000,000	6,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	72,118,000	44,000,000	44,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	94,532,000	68,132,000	68,132,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	52,979,698	60,380,000	60,380,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	6,000,000	6,018,000
22031	Expenses on Professional Fees and charges	4,500,000	5,000,000	5,000,000
22032	Other operating Expenses	15,000,000	15,000,000	0
27310	Employement related Social benefits in cash	0	0	15,000,000
28211	Current transfers - Others	0	12,000,000	24,000,000
31114	Land improvements	5,500,000	6,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	41,000,000	29,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	3,000,000	2,780,000
Total of Subvote		**4,383,754,948**	**2,391,758,000**	**2,254,083,000**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	204,486,000	204,486,000	209,421,000
21113	Personnel Allowances - (Non-Discretionary)	74,786,929	59,540,000	75,500,000
21114	Personnel Allowances - (Discretionary)-Optional	30,000,000	18,000,000	198,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	15,653,181	15,800,000	15,800,000
22003	Fuel, Oils, Lubricants	1,995,000	1,995,000	0
22008	Training - Domestic	14,000,000	10,000,000	10,000,000
22010	Travel - In - Country	72,321,000	97,350,000	51,650,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22011	Travel Out Of Country	0	8,000,000	13,000,000
22012	Communication & Information	1,200,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	4,600,000	3,600,000	3,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	366,000	379,000	415,000
28211	Current transfers - Others	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	2,000,000	3,700,000
Total of Subvote		**433,488,110**	**435,430,000**	**596,366,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	46,264,000	46,264,000	43,523,000
21113	Personnel Allowances - (Non-Discretionary)	43,572,239	28,600,000	28,600,000
21121	Personal Allowances - In-Kind	11,280,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,600,000	3,100,000	3,100,000
22003	Fuel, Oils, Lubricants	3,125,000	5,351,500	5,351,500
22008	Training - Domestic	6,222,000	12,302,000	12,302,000
22010	Travel - In - Country	56,752,000	32,880,000	32,880,000
22014	Hospitality Supplies And Services	1,763,000	1,800,000	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	2,381,300	2,381,300
22031	Expenses on Professional Fees and charges	5,000,000	3,485,200	3,485,200
Total of Subvote		**178,078,239**	**149,244,000**	**146,503,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	65,316,000	65,316,000	68,525,000
21113	Personnel Allowances - (Non-Discretionary)	29,512,945	41,988,000	46,988,000
22001	Office, General Supplies and Services	2,800,000	13,185,000	13,185,000
22003	Fuel, Oils, Lubricants	3,500,000	3,500,000	3,500,000
22008	Training - Domestic	3,880,000	14,100,000	19,100,000
22010	Travel - In - Country	74,701,800	19,870,000	19,870,000
22012	Communication & Information	0	2,027,000	2,027,000
22014	Hospitality Supplies And Services	620,000	620,000	620,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	10,000,000	10,000,000
Total of Subvote		**180,330,745**	**170,606,000**	**183,815,000**
Subvote	**1005 DAS - NYAMAGANA**			
21111	Basic Salaries-Pensionable Posts	239,343,372	239,343,000	232,151,000
21113	Personnel Allowances - (Non-Discretionary)	68,321,000	52,500,000	47,220,000
21121	Personal Allowances - In-Kind	43,840,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	0	4,158,500	4,538,500
22002	Utilities Supplies and Services	8,450,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	10,800,000	22,501,500	22,501,500
22005	Military Supplies and Services	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	45,000,000	35,600,000	35,600,000
22012	Communication & Information	1,658,990	1,380,000	1,380,000
22014	Hospitality Supplies And Services	1,100,000	5,400,000	5,800,000
22018	Routine Maintenance and Repair of Roads and Bridges	3,450,000	3,600,000	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,686,000	6,886,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,500,000
22032	Other operating Expenses	0	200,000	1,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
28211	Current transfers - Others	0	500,000	1,000,000
33181	Trade and advance	0	50,000	50,000
Total of Subvote		**424,363,362**	**413,259,000**	**406,067,000**
Subvote	**1006 DAS - SENGEREMA**			
21111	Basic Salaries-Pensionable Posts	191,949,600	191,950,000	216,676,000
21113	Personnel Allowances - (Non-Discretionary)	75,844,000	59,700,000	59,500,000
21121	Personal Allowances - In-Kind	30,840,000	46,840,000	34,000,000
22001	Office, General Supplies and Services	69,600	3,480,000	3,480,000
22002	Utilities Supplies and Services	0	1,320,000	9,060,000
22003	Fuel, Oils, Lubricants	32,248,000	33,248,000	33,248,000
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	0	1,000,000	61,000,000
22010	Travel - In - Country	94,455,000	63,500,000	1,200,000
22012	Communication & Information	55,000	780,000	6,960,000
22014	Hospitality Supplies And Services	17,400,000	16,200,000	16,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,400,000	5,480,000
22032	Other operating Expenses	1,150,000	2,000,000	2,000,000
31114	Land improvements	0	800,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	1,052,000	1,192,000
Total of Subvote		**447,611,200**	**428,870,000**	**453,596,000**
Subvote	**1008 DAS - KWIMBA**			
21111	Basic Salaries-Pensionable Posts	191,088,000	191,088,000	223,709,000
21113	Personnel Allowances - (Non-Discretionary)	42,600,000	43,400,000	45,200,000
21121	Personal Allowances - In-Kind	28,840,000	28,840,000	16,000,000
22001	Office, General Supplies and Services	3,660,000	5,200,000	5,200,000
22002	Utilities Supplies and Services	2,800,000	1,800,000	14,640,000
22003	Fuel, Oils, Lubricants	4,000,000	36,997,500	35,997,500
22005	Military Supplies and Services	2,540,000	3,600,000	3,600,000
22008	Training - Domestic	0	3,000,000	3,000,000
22010	Travel - In - Country	126,882,657	69,750,000	69,750,000
22012	Communication & Information	1,800,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	3,280,000	8,280,000	8,280,000
22018	Routine Maintenance and Repair of Roads and Bridges	4,200,000	7,200,000	7,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,000,000	18,000,000	18,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	700,000	0
22032	Other operating Expenses	0	3,074,000	3,074,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31114	Land improvements	0	302,500	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,158,000	2,360,500
Total of Subvote		**421,690,657**	**426,190,000**	**458,811,000**
Subvote	**1009 DAS -MAGU**			
21111	Basic Salaries-Pensionable Posts	188,816,000	188,816,000	229,854,000
21113	Personnel Allowances - (Non-Discretionary)	43,667,000	34,800,000	47,380,000
21121	Personal Allowances - In-Kind	28,840,000	28,840,000	14,040,000
22001	Office, General Supplies and Services	303,780	4,000,000	4,000,000
22002	Utilities Supplies and Services	1,629,043	1,800,000	1,200,000
22003	Fuel, Oils, Lubricants	30,388,700	35,395,500	35,140,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22005	Military Supplies and Services	2,400,000	3,600,000	3,600,000
22008	Training - Domestic	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	85,451,036	62,500,000	65,500,000
22012	Communication & Information	405,000	480,000	1,140,000
22014	Hospitality Supplies And Services	7,437,000	3,989,000	10,800,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	400,000	18,000,000	12,203,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	518,500	500,000
22032	Other operating Expenses	1,000,000	3,000,000	3,000,000
28211	Current transfers - Others	0	1,180,000	1,000,000
31114	Land improvements	800,000	1,000,000	0
31121	Transportation Equipment	0	200,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	1,800,000
Total of Subvote		**393,537,559**	**393,119,000**	**434,157,000**
Subvote	**1010 DAS-MISUNGWI**			
21111	Basic Salaries-Pensionable Posts	259,872,000	259,872,000	253,640,000
21113	Personnel Allowances - (Non-Discretionary)	34,257,167	34,404,000	34,604,000
21114	Personnel Allowances - (Discretionary)-Optional	500,000	500,000	500,000
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	14,040,000
22001	Office, General Supplies and Services	1,103,000	9,600,000	9,600,000
22002	Utilities Supplies and Services	800,000	4,800,000	3,600,000
22003	Fuel, Oils, Lubricants	44,519,980	31,520,000	31,517,500
22005	Military Supplies and Services	2,940,000	2,400,000	2,400,000
22008	Training - Domestic	0	9,000,000	71,800,000
22010	Travel - In - Country	83,493,127	53,500,000	0
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	6,920,000	6,920,000	6,920,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	12,000,000	12,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	1,500,000	1,500,000	1,000,000
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31114	Land improvements	0	1,000,000	1,000,000
31121	Transportation Equipment	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	17,530,000	7,532,500
33181	Trade and advance	0	1,000,000	1,000,000
Total of Subvote		**448,745,274**	**462,366,000**	**456,134,000**
Subvote	**1011 DAS-ILEMELA**			
21111	Basic Salaries-Pensionable Posts	225,387,372	225,387,000	231,870,000
21112	Basic Salaries-Non Pensionable Posts	0	2,000,000	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	53,693,994	44,454,000	46,208,000
21121	Personal Allowances - In-Kind	12,840,000	12,960,000	0
22001	Office, General Supplies and Services	400,000	4,539,000	5,539,000
22002	Utilities Supplies and Services	1,200,000	2,400,000	15,360,000
22003	Fuel, Oils, Lubricants	22,348,416	22,249,500	22,249,500
22005	Military Supplies and Services	4,400,000	3,900,000	3,900,000
22007	Rental Expenses	0	800,000	800,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22008	Training - Domestic	0	2,400,000	2,400,000
22010	Travel - In - Country	58,610,000	49,400,000	49,400,000
22012	Communication & Information	0	900,000	900,000
22014	Hospitality Supplies And Services	1,300,000	600,000	4,287,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	14,000,000	14,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	400,000
22032	Other operating Expenses	0	3,500,000	1,000,000
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31114	Land improvements	0	380,500	0
31121	Transportation Equipment	0	107,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	7,500,000	7,500,000
33181	Trade and advance	0	14,000,000	9,546,000
Total of Subvote		**380,179,782**	**412,877,000**	**419,360,000**
Subvote	**1012 DAS-UKEREWE**			
21111	Basic Salaries-Pensionable Posts	200,914,000	200,914,000	235,218,000
21113	Personnel Allowances - (Non-Discretionary)	70,997,551	65,000,000	67,000,000
21121	Personal Allowances - In-Kind	13,840,000	13,840,000	13,840,000
22001	Office, General Supplies and Services	2,427,606	8,480,000	8,480,000
22002	Utilities Supplies and Services	1,501,000	3,501,000	3,501,000
22003	Fuel, Oils, Lubricants	29,799,913	38,003,000	38,003,000
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22010	Travel - In - Country	94,718,000	68,750,000	68,400,000
22012	Communication & Information	360,000	480,000	3,720,000
22014	Hospitality Supplies And Services	6,545,213	4,840,000	4,840,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,750,000	16,750,000	19,060,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,800,000	8,300,000	5,100,000
22030	Other Supplies and Services (not elsewhere classified)	320,000	324,000	324,000
22032	Other operating Expenses	1,000,000	3,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
31114	Land improvements	0	2,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		**429,573,283**	**439,782,000**	**474,086,000**
Subvote	**1013 COMMUNITY DEVELOPMENT UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	17,060,000
22001	Office, General Supplies and Services	0	0	3,830,000
22003	Fuel, Oils, Lubricants	0	0	12,600,000
22008	Training - Domestic	0	0	1,600,000
22010	Travel - In - Country	0	0	78,560,000
22012	Communication & Information	0	0	2,500,000
22014	Hospitality Supplies And Services	0	0	9,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	0	0	750,000
Total of Subvote		**0**	**0**	**128,000,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	65,532,000	65,532,000	86,133,000
21113	Personnel Allowances - (Non-Discretionary)	39,990,000	39,140,000	40,120,000
21114	Personnel Allowances - (Discretionary)-Optional	4,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	480,000	626,196	626,196
22001	Office, General Supplies and Services	4,174,000	7,486,000	8,396,000
22003	Fuel, Oils, Lubricants	6,589,998	2,996,000	4,746,000
22008	Training - Domestic	3,700,000	3,099,999	5,529,999
22010	Travel - In - Country	32,341,989	33,707,805	38,757,805
22012	Communication & Information	400,000	120,000	120,000
22014	Hospitality Supplies And Services	4,538,000	4,100,000	3,980,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	500,000
22031	Expenses on Professional Fees and charges	400,000	50,000	50,000
33181	Trade and advance	0	50,000	50,000
Total of Subvote		**162,145,987**	**160,408,000**	**191,009,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	68,184,000	68,184,000	39,123,000
21113	Personnel Allowances - (Non-Discretionary)	30,392,466	21,920,000	26,600,000
21121	Personal Allowances - In-Kind	0	1,600,000	3,900,000
22001	Office, General Supplies and Services	0	13,050,000	10,800,000
22003	Fuel, Oils, Lubricants	3,000,000	1,400,000	2,100,000
22008	Training - Domestic	4,840,000	7,840,000	6,800,000
22010	Travel - In - Country	77,311,773	37,830,000	53,700,000
22012	Communication & Information	0	11,250,000	16,107,000
22013	Educational Materials, Services and Supplies	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	32,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,518,000	3,500,000
Total of Subvote		**183,728,239**	**167,192,000**	**195,130,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	15,600,000	17,258,000
21113	Personnel Allowances - (Non-Discretionary)	17,890,959	18,500,000	18,500,000
21114	Personnel Allowances - (Discretionary)-Optional	0	2,400,000	2,400,000
22001	Office, General Supplies and Services	1,359,300	10,943,000	10,975,000
22003	Fuel, Oils, Lubricants	4,189,286	4,200,000	4,200,000
22010	Travel - In - Country	37,183,247	11,400,000	15,000,000
22012	Communication & Information	23,000,000	28,925,000	28,925,000
Total of Subvote		**83,622,792**	**91,968,000**	**97,258,000**
Subvote	**1017 MONITORING AND EVALUATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	52,490,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	6,000,000
22001	Office, General Supplies and Services	0	0	6,659,500
22003	Fuel, Oils, Lubricants	0	0	26,320,000
22008	Training - Domestic	0	0	3,500,000
22010	Travel - In - Country	0	0	60,120,000
22014	Hospitality Supplies And Services	0	0	4,860,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,050,500
28211	Current transfers - Others	0	0	1,000,000
Total of Subvote		**0**	**0**	**170,000,000**
Total of Programme		**8,550,850,176**	**6,543,069,000**	**7,064,375,000**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	188,880,000	188,880,000	283,280,000
21113	Personnel Allowances - (Non-Discretionary)	56,320,000	72,420,000	68,340,000
21114	Personnel Allowances - (Discretionary)-Optional	0	15,000,000	10,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office, General Supplies and Services	29,783,297	43,537,000	29,918,000
22003	Fuel, Oils, Lubricants	15,763,200	22,144,500	20,933,500
22008	Training - Domestic	6,930,000	10,469,500	4,469,500
22010	Travel - In - Country	188,770,000	234,960,000	178,510,000
22014	Hospitality Supplies And Services	5,436,000	12,414,000	10,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,000,000	6,000,000	4,000,000
Total of Subvote		**510,962,497**	**618,905,000**	**638,931,000**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	192,204,000	192,204,000	127,256,000
21113	Personnel Allowances - (Non-Discretionary)	35,920,000	45,180,000	50,400,000
21121	Personal Allowances - In-Kind	3,270,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	0	2,172,000	3,982,960
22003	Fuel, Oils, Lubricants	900,000	10,925,000	11,054,000
22008	Training - Domestic	0	6,000,000	8,520,040
22010	Travel - In - Country	100,110,231	65,520,000	52,560,000
22014	Hospitality Supplies And Services	0	1,720,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	12,000,000	6,000,000
28211	Current transfers - Others	0	0	10,000,000
Total of Subvote		**332,404,231**	**348,801,000**	**283,853,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	81,324,000	81,324,000	119,653,000
21113	Personnel Allowances - (Non-Discretionary)	20,340,000	45,920,000	41,720,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	9,911,000	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	0	10,500,000	12,600,000
22008	Training - Domestic	5,400,000	8,820,000	8,938,000
22010	Travel - In - Country	62,663,840	77,730,000	78,150,000
22013	Educational Materials, Services and Supplies	0	938,000	1,000,000
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	8,000,000	9,500,000
Total of Subvote		**192,718,840**	**252,112,000**	**290,441,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	383,988,000	383,988,000	437,817,000
21113	Personnel Allowances - (Non-Discretionary)	48,136,000	144,360,000	192,320,000
21114	Personnel Allowances - (Discretionary)-Optional	0	5,700,000	8,700,000
21121	Personal Allowances - In-Kind	14,880,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	0	1,080,000	1,080,000
22002	Utilities Supplies and Services	6,820,260	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	6,108,520	3,500,000	3,500,000
22008	Training - Domestic	1,960,000	1,500,000	1,500,000
22009	Training - Foreign	0	1,333,000	1,333,000
22010	Travel - In - Country	49,972,280	19,590,000	21,630,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	3,247,300	4,000,000	7,000,000
22019	Routine maintenance and repair of buildings	6,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	6,000,000	6,000,000
22032	Other operating Expenses	5,000,000	0	0
33181	Trade and advance	0	2,000,000	2,000,000
Total of Subvote		**526,112,360**	**598,131,000**	**707,960,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	139,116,000	139,116,000	120,320,000
21113	Personnel Allowances - (Non-Discretionary)	51,584,924	62,469,000	65,880,000
21114	Personnel Allowances - (Discretionary)-Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	29,080,000	29,080,000	29,080,000
22001	Office, General Supplies and Services	161,289	7,571,000	7,572,000
22003	Fuel, Oils, Lubricants	6,000,442	15,281,000	9,639,000
22008	Training - Domestic	1,300,000	4,880,000	12,880,000
22010	Travel - In - Country	70,418,109	91,170,000	82,400,000
22014	Hospitality Supplies And Services	0	2,840,000	2,840,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,000,000	6,000,000	9,000,000
Total of Subvote		**299,660,764**	**359,407,000**	**340,611,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	44,897,039	171,600,000	185,032,000
21113	Personnel Allowances - (Non-Discretionary)	53,740,726	38,140,000	56,320,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	400,875	21,317,250	21,273,750
22003	Fuel, Oils, Lubricants	19,541,667	47,260,500	51,394,000
22010	Travel - In - Country	154,333,000	223,270,000	221,000,000
22012	Communication & Information	200,000	240,000	240,000
22013	Educational Materials, Services and Supplies	2,300,000	13,050,000	13,050,000
22014	Hospitality Supplies And Services	914,400,000	28,500,000	28,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,220,000	4,422,250	4,422,250
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
Total of Subvote		**1,207,113,307**	**561,880,000**	**595,312,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	0	104,856,000	73,643,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	22,390,000	17,460,000	17,460,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	6,204,125	13,080,000	13,080,000
22001	Office, General Supplies and Services	8,016,000	8,077,000	8,077,000
22003	Fuel, Oils, Lubricants	7,995,257	8,008,000	8,008,000
22007	Rental Expenses	400,000	8,400,000	8,400,000
22010	Travel - In - Country	48,158,572	28,240,000	28,240,000
22011	Travel Out Of Country	5,995,376	14,200,000	14,200,000
22014	Hospitality Supplies And Services	4,863,000	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	3,800,000	3,800,000
Total of Subvote		**110,822,330**	**220,121,000**	**188,908,000**
Total of Programme		**3,179,794,329**	**2,959,357,000**	**3,046,016,000**

PROGRAMME 80 LOCAL AUTHORITIES

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

21111	Basic Salaries-Pensionable Posts	0	140,749,864,000	213,959,349,000
26312	Current Grants to Local Government - cash	3,275,170,000	1,092,350,000	0
26322	Capital Grants to Local Government - cash	166,973,922,163	3,228,173,000	4,799,959,000
Total of Subvote		**170,249,092,163**	**145,070,387,000**	**218,759,308,000**

Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

21111	Basic Salaries-Pensionable Posts	0	104,359,201,000	21,724,906,000
26312	Current Grants to Local Government - cash	1,889,251,000	788,580,000	0
26322	Capital Grants to Local Government - cash	94,384,311,219	2,096,039,000	3,974,912,000
Total of Subvote		**96,273,562,219**	**107,243,820,000**	**25,699,818,000**

Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

21111	Basic Salaries-Pensionable Posts	0	56,860,037,000	77,082,250,000
26312	Current Grants to Local Government - cash	1,405,894,000	1,786,842,000	0
26322	Capital Grants to Local Government - cash	50,961,544,055	610,000,000	2,716,826,000
Total of Subvote		**52,367,438,055**	**59,256,879,000**	**79,799,076,000**

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

21111	Basic Salaries-Pensionable Posts	0	3,549,928,000	1,320,050,000
26312	Current Grants to Local Government - cash	249,422,000	327,518,000	0
26322	Capital Grants to Local Government - cash	1,467,662,400	0	327,518,000
Total of Subvote		**1,717,084,400**	**3,877,446,000**	**1,647,568,000**

Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION

21111	Basic Salaries-Pensionable Posts	0	475,045,000	1,820,242,000
26322	Capital Grants to Local Government - cash	1,808,386,601	0	0
Total of Subvote		**1,808,386,601**	**475,045,000**	**1,820,242,000**

Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	0	6,802,956,000	1,878,014,000
26312	Current Grants to Local Government - cash	0	0	420,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
26322	Capital Grants to Local Government - cash	3,118,821,805	0	0
Total of Subvote		**3,118,821,805**	**6,802,956,000**	**2,298,014,000**
Subvote	**8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
21111	Basic Salaries-Pensionable Posts	0	3,545,091,000	6,498,174,000
26312	Current Grants to Local Government - cash	378,708,000	538,708,000	0
26322	Capital Grants to Local Government - cash	8,136,511,863	0	578,708,000
Total of Subvote		**8,515,219,863**	**4,083,799,000**	**7,076,882,000**
Subvote	**8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS**			
21111	Basic Salaries-Pensionable Posts	0	0	2,563,029,000
26322	Capital Grants to Local Government - cash	2,563,028,900	2,563,029,000	0
Total of Subvote		**2,563,028,900**	**2,563,029,000**	**2,563,029,000**
Subvote	**8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	0	588,096,000	1,750,182,000
26322	Capital Grants to Local Government - cash	1,132,621,400	432,000,000	432,000,000
Total of Subvote		**1,132,621,400**	**1,020,096,000**	**2,182,182,000**
Subvote	**8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	560,645,000	1,216,970,000
26322	Capital Grants to Local Government - cash	616,161,500	0	0
Total of Subvote		**616,161,500**	**560,645,000**	**1,216,970,000**
Subvote	**8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	0	63,652,692,000	100,361,298,000
26312	Current Grants to Local Government - cash	38,782,152,231	51,046,502,000	48,379,282,000
26322	Capital Grants to Local Government - cash	35,385,874,293	420,000,000	4,656,911,000
31121	Transportation Equipment	0	0	250,000,000
Total of Subvote		**74,168,026,524**	**115,119,194,000**	**153,647,491,000**
Subvote	**8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	0	376,934,000	958,386,000
26322	Capital Grants to Local Government - cash	891,780,600	0	0
Total of Subvote		**891,780,600**	**376,934,000**	**958,386,000**
Subvote	**8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
21111	Basic Salaries-Pensionable Posts	0	550,917,000	818,123,000
26322	Capital Grants to Local Government - cash	204,426,002	0	0
Total of Subvote		**204,426,002**	**550,917,000**	**818,123,000**
Subvote	**8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
21111	Basic Salaries-Pensionable Posts	0	17,036,628,000	5,327,861,000
26322	Capital Grants to Local Government - cash	2,563,941,352	0	0
Total of Subvote		**2,563,941,352**	**17,036,628,000**	**5,327,861,000**
Subvote	**8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	6,970,489,000	2,064,496,000
26322	Capital Grants to Local Government - cash	847,847,800	0	0
Total of Subvote		**847,847,800**	**6,970,489,000**	**2,064,496,000**
Total of Programme		**417,037,439,184**	**471,008,264,000**	**505,879,446,000**
Total of Vote		**428,768,083,689**	**480,510,690,000**	**515,989,837,000**

VOTE 082

RAS RUVUMA

VISION

A citizen-centric, well-governed and economic prosperous Ruvuma Region

MISSION

Committed in providing citizen-centric leadership, coordination and oversight that ensure accountability and sustainable socio-economic development in Ruvuma Region

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		241,606,753,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS Infections Reduced	20,920,000
B	National Anti-Corruption Strategic Action Plan Enhanced and Sustained	23,550,000
C	Good Governance Practice in Ruvuma Region Enhanced	3,173,030,891
D	Access to Quantity and Quality Social Economic Services in Ruvuma Region Improved	924,234,400
E	Capacity of Regional Secretariat in Carrying Out Mandated Functions Strengthened	17,130,726,200
F	Financial Management in Regional Secretariat and Local Government Authorities Improved	393,469,240
G	ICT Services in Ruvuma Region and e-Government in Regional Secretariat and Local Government Authorities Improved	23,914,671
I	Improved Emergency and Disaster Management in the Region	17,720,000
X	Management of Environment and Ecosystems Enhanced and Sustained	74,689,598
Y	Multi-Sectoral Nutritional Services Improved	33,155,000
103	**Recurrent DFund**	
E	Capacity of Regional Secretariat in Carrying Out Mandated Functions Strengthened	37,246,606,000
201	**Development Expenditure - Local**	
C	Good Governance Practice in Ruvuma Region Enhanced	115,000,000
D	Access to Quantity and Quality Social Economic Services in Ruvuma Region Improved	11,949,702,000
E	Capacity of Regional Secretariat in Carrying Out Mandated Functions Strengthened	35,911,742,000
202	**Development Expenditure - Foreign**	
C	Good Governance Practice in Ruvuma Region Enhanced	1,600,000
D	Access to Quantity and Quality Social Economic Services in Ruvuma Region Improved	268,281,000
E	Capacity of Regional Secretariat in Carrying Out Mandated Functions Strengthened	7,160,434,000
Y	Multi-Sectoral Nutritional Services Improved	8,942,000
203	**EXISS - DFund**	
E	Capacity of Regional Secretariat in Carrying Out Mandated Functions Strengthened	19,940,456,000
Total of Vote		**376,024,926,000**

VOTE 082

RAS RUVUMA

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

Three hundred billion six hundred sixty-eight million seven hundred sixty-nine thousand

(Shs.*300,668,769,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	569,215,372	588,427,000	611,904,000
21113	Personnel Allowances - (Non-Discretionary)	327,127,733	174,314,000	186,580,001
21114	Personnel Allowances - (Discretionary)-Optional	12,000,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	20,777,100	22,900,000	31,900,000
22001	Office, General Supplies and Services	68,206,852	59,490,000	68,930,000
22002	Utilities Supplies and Services	34,102,681	31,200,000	31,200,000
22003	Fuel, Oils, Lubricants	340,466,142	157,464,000	201,580,000
22004	Medical Supplies & Services	800,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear and Services	3,500,000	3,000,000	3,500,000
22007	Rental Expenses	12,400,000	1,800,000	1,800,000
22008	Training - Domestic	20,871,000	37,300,000	38,160,000
22009	Training - Foreign	4,760,000	28,500,000	13,260,000
22010	Travel - In - Country	884,830,404	269,380,000	269,970,000
22011	Travel Out Of Country	6,409,493	0	6,500,000
22012	Communication & Information	10,921,667	10,800,000	16,800,000
22014	Hospitality Supplies And Services	416,112,670	64,940,000	60,840,000
22016	Printing, advertizing and Information Supplies and Services	3,171,000	1,440,000	0
22019	Routine maintenance and repair of buildings	26,929,200	30,374,000	5,950,000
22020	Routine maintenance , Repair of Water and Electricity Installations	1,955,000	0	1,063,242
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	76,929,674	56,700,000	50,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	11,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	400,000	5,000,000	2,977,598
22032	Other operating Expenses	15,584,713	4,500,000	4,500,000
27310	Employement related Social benefits in cash	0	0	6,000,000
28211	Current transfers - Others	0	6,600,000	157,000,000
31121	Transportation Equipment	0	300,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	135,927,000	15,000,000	8,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	5,000,000	12,500,000
33181	Trade and advance	0	13,000,000	13,791,159
Total of Subvote		**2,993,397,702**	**1,896,529,000**	**1,822,006,000**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	138,123,369	203,984,800	184,464,000
21113	Personnel Allowances - (Non-Discretionary)	98,860,303	92,200,000	84,880,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21114	Personnel Allowances - (Discretionary)-Optional	0	2,090,000	0
21121	Personal Allowances - In-Kind	150,000	250,000	400,000
22001	Office, General Supplies and Services	5,962,795	10,600,000	16,046,580
22003	Fuel, Oils, Lubricants	15,266,490	26,288,000	35,078,120
22008	Training - Domestic	8,036,466	9,540,000	4,200,000
22010	Travel - In - Country	81,047,200	35,950,000	34,700,000
22012	Communication & Information	240,000	750,000	600,000
22014	Hospitality Supplies And Services	19,020,066	1,577,200	2,135,700
22016	Printing, advertizing and Information Supplies and Services	0	100,800	100,800
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,461,405	15,675,000	20,129,800
22032	Other operating Expenses	240,000	0	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,200,000
31123	Machinery and Equipment not Elsewhere Classfied	0	750,000	0
33181	Trade and advance	0	0	300,000
Total of Subvote		**378,408,094**	**400,255,800**	**390,735,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	44,640,000	51,972,000	54,552,000
21113	Personnel Allowances - (Non-Discretionary)	13,530,000	21,249,000	21,669,000
21121	Personal Allowances - In-Kind	0	960,000	960,000
22001	Office, General Supplies and Services	0	1,229,900	1,225,100
22003	Fuel, Oils, Lubricants	9,119,169	11,780,000	10,800,000
22010	Travel - In - Country	48,192,099	38,662,100	41,340,000
22014	Hospitality Supplies And Services	7,740,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,444,385	6,816,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,702,900
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	0
Total of Subvote		**127,665,653**	**137,669,000**	**140,249,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	33,332,000	94,844,000
21113	Personnel Allowances - (Non-Discretionary)	32,781,673	25,390,000	34,440,000
21114	Personnel Allowances - (Discretionary)-Optional	0	1,000,000	300,000
21121	Personal Allowances - In-Kind	1,520,000	200,000	1,000,000
22001	Office, General Supplies and Services	1,647,333	4,669,500	7,359,570
22003	Fuel, Oils, Lubricants	10,330,869	16,980,000	10,800,000
22008	Training - Domestic	800,000	6,600,000	6,000,000
22010	Travel - In - Country	19,663,534	22,370,000	18,560,000
22012	Communication & Information	0	446,000	360,000
22014	Hospitality Supplies And Services	8,830,000	1,217,500	3,900,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	2,500,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	7,335,000	7,047,430
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,281,473	519,000	0
22032	Other operating Expenses	100,000	500,000	300,000
28211	Current transfers - Others	0	500,000	500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	5,200,000	5,600,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	780,000
33181	Trade and advance	0	1,100,000	1,580,000
Total of Subvote		**82,454,881**	**129,859,000**	**195,371,000**
Subvote	**1005 DAS - SONGEA**			
21111	Basic Salaries-Pensionable Posts	226,346,000	253,380,000	266,301,333
21113	Personnel Allowances - (Non-Discretionary)	61,946,000	59,910,000	82,524,000
21114	Personnel Allowances - (Discretionary)-Optional	13,172,800	13,180,000	13,180,000
21121	Personal Allowances - In-Kind	11,800,000	14,000,000	4,400,000
22001	Office, General Supplies and Services	5,186,300	6,617,600	6,300,000
22002	Utilities Supplies and Services	4,800,000	4,800,000	3,600,000
22003	Fuel, Oils, Lubricants	38,478,151	34,168,000	32,051,600
22008	Training - Domestic	3,692,000	6,800,000	6,800,000
22010	Travel - In - Country	137,980,200	107,308,400	103,788,400
22011	Travel Out Of Country	0	3,100,000	1,240,000
22012	Communication & Information	2,640,000	2,640,000	2,640,000
22014	Hospitality Supplies And Services	1,000,000	2,400,000	2,400,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	1,000,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,799,854	18,000,000	18,000,000
22032	Other operating Expenses	1,500,000	8,000,000	4,500,000
27310	Employement related Social benefits in cash	0	0	1,500,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	3,500,000
33181	Trade and advance	0	2,500,000	2,000,000
Total of Subvote		**514,341,305**	**543,804,000**	**556,725,333**
Subvote	**1006 DAS- TUNDURU**			
21111	Basic Salaries-Pensionable Posts	278,321,724	252,504,000	294,616,000
21113	Personnel Allowances - (Non-Discretionary)	84,023,999	70,020,000	70,700,000
21114	Personnel Allowances - (Discretionary)-Optional	8,000,000	10,000,000	11,800,000
21121	Personal Allowances - In-Kind	0	2,923,000	18,292,250
22001	Office, General Supplies and Services	0	4,045,000	3,620,000
22002	Utilities Supplies and Services	1,030,152	4,704,000	4,704,000
22003	Fuel, Oils, Lubricants	25,571,966	62,356,000	54,756,000
22008	Training - Domestic	2,986,000	3,600,000	6,839,600
22010	Travel - In - Country	154,171,477	125,142,000	109,960,000
22011	Travel Out Of Country	0	840,000	840,000
22012	Communication & Information	3,700,000	4,332,000	4,528,000
22013	Educational Materials, Services and Supplies	0	100,000	80,000
22014	Hospitality Supplies And Services	500,000	2,500,000	1,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	750,400	600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,042,914	22,174,600	22,220,000
22032	Other operating Expenses	0	5,200,000	2,800,000
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31121	Transportation Equipment	0	0	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	750,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
33181	Trade and advance	0	1,000,000	2,697,150
Total of Subvote		**570,348,232**	**573,191,000**	**615,303,000**
Subvote	**1007 DAS- MBINGA**			
21111	Basic Salaries-Pensionable Posts	195,750,786	257,880,000	264,548,000
21113	Personnel Allowances - (Non-Discretionary)	64,508,917	50,540,000	48,138,000
21114	Personnel Allowances - (Discretionary)-Optional	0	4,222,000	3,960,000
21121	Personal Allowances - In-Kind	200,000	2,200,000	0
22001	Office, General Supplies and Services	11,510,000	14,700,000	13,350,000
22002	Utilities Supplies and Services	2,599,000	2,640,000	2,400,000
22003	Fuel, Oils, Lubricants	21,570,601	25,628,000	29,100,000
22008	Training - Domestic	3,680,000	5,000,000	5,000,000
22010	Travel - In - Country	168,890,700	167,760,000	174,000,000
22011	Travel Out Of Country	0	500,000	500,000
22012	Communication & Information	122,200	850,000	250,000
22014	Hospitality Supplies And Services	3,406,000	7,255,000	6,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,677,528	10,800,000	10,800,000
22032	Other operating Expenses	0	2,200,000	600,000
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	3,603,000	0
Total of Subvote		**478,915,732**	**556,778,000**	**563,446,000**
Subvote	**1008 DAS - NAMTUMBO**			
21111	Basic Salaries-Pensionable Posts	164,717,031	208,368,000	219,108,000
21113	Personnel Allowances - (Non-Discretionary)	64,468,000	73,612,000	73,572,000
21121	Personal Allowances - In-Kind	28,680,000	0	6,000,000
22001	Office, General Supplies and Services	4,900,000	8,432,600	8,333,000
22002	Utilities Supplies and Services	0	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	42,066,124	32,120,000	28,604,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22008	Training - Domestic	1,070,000	5,700,000	5,000,000
22010	Travel - In - Country	136,230,200	140,800,000	141,200,000
22011	Travel Out Of Country	0	6,048,000	6,048,000
22012	Communication & Information	0	120,000	120,000
22013	Educational Materials, Services and Supplies	0	226,600	226,600
22014	Hospitality Supplies And Services	1,000,000	7,400,000	8,355,600
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,042,198	18,381,800	18,381,800
22032	Other operating Expenses	0	3,000,000	0
28211	Current transfers - Others	0	1,000,000	1,000,000
33181	Trade and advance	0	1,000,000	1,000,000
Total of Subvote		**451,173,553**	**509,809,000**	**520,549,000**
Subvote	**1009 DAS - NYASA**			
21111	Basic Salaries-Pensionable Posts	191,147,062	192,900,000	210,108,000
21113	Personnel Allowances - (Non-Discretionary)	59,816,000	52,630,000	60,890,000
21114	Personnel Allowances - (Discretionary)-Optional	0	2,000,000	1,000,000
21121	Personal Allowances - In-Kind	9,099,788	29,800,000	29,200,000
22001	Office, General Supplies and Services	4,905,000	7,755,000	7,192,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22002	Utilities Supplies and Services	3,300,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	56,151,980	52,276,000	43,240,000
22004	Medical Supplies & Services	0	360,000	360,000
22008	Training - Domestic	2,990,000	5,400,000	2,000,000
22010	Travel - In - Country	133,150,000	111,165,000	128,850,000
22012	Communication & Information	540,000	3,600,000	3,600,000
22013	Educational Materials, Services and Supplies	50,000	1,200,000	0
22014	Hospitality Supplies And Services	2,247,999	2,200,000	880,000
22020	Routine maintenance , Repair of Water and Electricity Installations	163,200	500,000	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,560,768	18,455,000	14,000,000
22032	Other operating Expenses	1,671,000	3,400,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,500,000	1,600,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	800,000
33181	Trade and advance	0	271,000	400,000
Total of Subvote		**476,792,797**	**494,812,000**	**512,020,000**
Subvote	**1010 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	16,920,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	28,780,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	2,500,000
22001	Office, General Supplies and Services	0	0	3,200,000
22003	Fuel, Oils, Lubricants	0	0	15,998,000
22010	Travel - In - Country	0	0	26,260,000
22012	Communication & Information	0	0	8,352,000
22014	Hospitality Supplies And Services	0	0	1,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	6,220,000
28211	Current transfers - Others	0	0	50,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	25,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,840,000
Total of Subvote		**0**	**0**	**136,920,000**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	42,528,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	30,900,000
21121	Personal Allowances - In-Kind	0	0	1,600,000
22001	Office, General Supplies and Services	0	0	1,600,000
22003	Fuel, Oils, Lubricants	0	0	17,260,000
22010	Travel - In - Country	0	0	62,840,000
22014	Hospitality Supplies And Services	0	0	8,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,400,000
Total of Subvote		**0**	**0**	**170,528,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	0	37,776,000	28,216,000
21113	Personnel Allowances - (Non-Discretionary)	13,838,288	17,100,000	43,500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22001	Office, General Supplies and Services	0	1,579,000	5,240,000
22003	Fuel, Oils, Lubricants	8,183,511	5,356,000	600,000
22008	Training - Domestic	0	2,180,000	3,000,000
22010	Travel - In - Country	13,108,400	24,670,000	16,150,000
22012	Communication & Information	370,000	1,200,000	1,600,000
22014	Hospitality Supplies And Services	4,410,600	300,000	800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,748,920	2,609,000	3,604,000
28211	Current transfers - Others	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,000,000
Total of Subvote		**42,659,719**	**93,270,000**	**103,710,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	94,921,031	20,664,000	36,000,000
21113	Personnel Allowances - (Non-Discretionary)	27,126,794	25,880,000	22,360,000
22001	Office, General Supplies and Services	2,006,000	2,936,000	2,010,671
22003	Fuel, Oils, Lubricants	14,620,098	12,000,000	22,180,000
22008	Training - Domestic	2,550,000	7,950,000	600,000
22010	Travel - In - Country	31,679,440	30,520,000	16,660,000
22012	Communication & Information	1,435,970	8,215,000	7,400,000
22014	Hospitality Supplies And Services	12,710,000	2,400,000	1,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	671,400	3,600,000	9,322,329
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,036,000	2,104,000
22031	Expenses on Professional Fees and charges	0	0	1,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	24,170,000	5,500,000	13,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	2,000,000	1,500,000
33181	Trade and advance	0	0	3,500,000
Total of Subvote		**211,890,732**	**124,201,000**	**139,537,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	36,072,000	36,592,000
21113	Personnel Allowances - (Non-Discretionary)	1,799,347	5,360,000	3,560,000
22001	Office, General Supplies and Services	0	1,041,600	2,117,920
22003	Fuel, Oils, Lubricants	9,860,826	7,000,000	9,408,000
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	29,531,898	16,020,000	13,400,000
22012	Communication & Information	0	7,300,000	1,000,000
22014	Hospitality Supplies And Services	4,142,000	0	1,186,200
22019	Routine maintenance and repair of buildings	549,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,942,956	2,132,400	4,181,880
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	20,000,000
Total of Subvote		**50,826,027**	**86,426,000**	**91,946,000**
Total of Programme		**6,378,874,427**	**5,546,603,800**	**5,959,045,333**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	**PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	141,632,947	179,532,000	108,612,000
21113	Personnel Allowances - (Non-Discretionary)	63,663,700	51,840,000	52,160,000
21114	Personnel Allowances - (Discretionary)-Optional	10,000,000	5,500,000	5,000,000
21121	Personal Allowances - In-Kind	6,411,964	2,350,000	0
22001	Office, General Supplies and Services	15,115,000	13,379,000	34,500,000
22003	Fuel, Oils, Lubricants	22,055,230	44,980,000	39,272,200
22007	Rental Expenses	6,740,000	4,100,000	1,600,000
22008	Training - Domestic	5,700,000	13,700,000	14,900,000
22010	Travel - In - Country	187,219,389	145,380,000	186,930,000
22012	Communication & Information	0	5,800,000	10,800,000
22014	Hospitality Supplies And Services	6,953,636	26,260,000	26,320,000
22019	Routine maintenance and repair of buildings	22,371,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,598,727	21,614,000	10,000,000
22032	Other operating Expenses	2,441,233	500,000	500,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,420,800
31123	Machinery and Equipment not Elsewhere Classfied	0	1,000,000	0
Total of Subvote		**500,902,826**	**516,435,000**	**495,515,000**
Subvote 2002	**ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	197,593,000	219,060,000	219,724,000
21113	Personnel Allowances - (Non-Discretionary)	44,709,622	47,930,000	47,270,000
21114	Personnel Allowances - (Discretionary)-Optional	3,000,000	1,000,000	1,000,000
22001	Office, General Supplies and Services	819,199	6,746,000	6,746,000
22003	Fuel, Oils, Lubricants	19,377,403	29,562,000	36,438,000
22008	Training - Domestic	600,000	11,760,000	11,760,000
22010	Travel - In - Country	127,534,245	85,180,000	75,010,000
22014	Hospitality Supplies And Services	10,941,965	8,641,000	8,641,000
22019	Routine maintenance and repair of buildings	9,554,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,589,195	12,000,000	16,454,000
22032	Other operating Expenses	1,706,800	500,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,587,200	1,587,200
33181	Trade and advance	0	3,503,800	3,503,800
Total of Subvote		**422,425,430**	**428,970,000**	**429,634,000**
Subvote 2003	**INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	82,000,000	136,168,200	130,591,200
21113	Personnel Allowances - (Non-Discretionary)	44,099,833	34,220,000	38,380,000
21114	Personnel Allowances - (Discretionary)-Optional	0	1,000,000	2,058,600
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office, General Supplies and Services	0	1,342,000	2,600,000
22003	Fuel, Oils, Lubricants	14,014,636	24,448,000	17,672,400

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22008	Training - Domestic	0	4,000,000	0
22010	Travel - In - Country	67,492,916	65,930,000	86,170,000
22014	Hospitality Supplies And Services	0	960,000	900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,417,414	10,562,000	8,000,000
22031	Expenses on Professional Fees and charges	0	1,800,000	4,200,000
22032	Other operating Expenses	0	1,615,200	1,500,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,603,800	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	600,000
33181	Trade and advance	0	0	2,400,000
Total of Subvote		**213,024,799**	**285,149,200**	**311,572,200**

Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

21111	Basic Salaries-Pensionable Posts	359,967,075	417,520,000	463,716,000
21113	Personnel Allowances - (Non-Discretionary)	44,864,732	35,380,000	37,380,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office, General Supplies and Services	0	4,000,000	4,000,000
22003	Fuel, Oils, Lubricants	16,479,988	20,400,000	20,400,000
22007	Rental Expenses	0	6,010,000	6,010,000
22008	Training - Domestic	600,000	2,500,000	13,850,000
22010	Travel - In - Country	15,878,000	30,820,000	19,470,000
22014	Hospitality Supplies And Services	6,742,400	8,800,000	8,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,660,648	8,559,000	8,559,000
22022	Maintenance of Specialized equipment	0	400,000	400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,931,000	1,511,000
22032	Other operating Expenses	1,000,000	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	695,800	0	420,000
33181	Trade and advance	0	32,833,000	14,833,000
Total of Subvote		**456,888,643**	**570,153,000**	**616,349,000**

Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION

21111	Basic Salaries-Pensionable Posts	133,856,000	134,520,000	139,828,000
21113	Personnel Allowances - (Non-Discretionary)	35,926,988	33,490,000	34,810,000
21114	Personnel Allowances - (Discretionary)-Optional	0	1,000,000	1,000,000
22001	Office, General Supplies and Services	738,000	7,130,000	6,670,000
22003	Fuel, Oils, Lubricants	32,158,562	31,512,000	43,508,000
22008	Training - Domestic	10,370,810	11,240,000	11,240,000
22010	Travel - In - Country	82,739,332	85,530,000	100,030,000
22012	Communication & Information	0	550,000	550,000
22014	Hospitality Supplies And Services	9,608,000	13,812,000	9,812,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,594,632	12,664,000	19,308,000
22032	Other operating Expenses	500,000	400,000	0
27310	Employement related Social benefits in cash	0	0	400,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	2,500,000
33181	Trade and advance	0	800,000	800,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**311,492,325**	**335,648,000**	**370,956,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	226,872,000	287,236,000	254,330,467
21113	Personnel Allowances - (Non-Discretionary)	40,867,967	35,560,000	42,480,000
21114	Personnel Allowances - (Discretionary)-Optional	0	500,000	500,000
21121	Personal Allowances - In-Kind	0	10,036,000	10,680,000
22001	Office, General Supplies and Services	50,000	3,006,600	4,827,000
22003	Fuel, Oils, Lubricants	15,605,946	32,324,000	33,728,000
22007	Rental Expenses	2,300,000	950,000	750,000
22008	Training - Domestic	1,000,000	2,100,000	2,640,000
22010	Travel - In - Country	61,277,833	52,520,000	56,402,000
22011	Travel Out Of Country	0	1,800,000	0
22012	Communication & Information	230,000	880,000	2,030,000
22013	Educational Materials, Services and Supplies	3,520,000	5,120,000	2,000,000
22014	Hospitality Supplies And Services	22,012,348	7,780,000	7,340,000
22019	Routine maintenance and repair of buildings	0	0	50,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,293,965	13,065,000	19,000,000
22032	Other operating Expenses	0	2,000,000	0
27310	Employement related Social benefits in cash	0	0	2,000,000
28211	Current transfers - Others	0	4,500,000	4,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,965,400	1,000,000
33181	Trade and advance	0	47,820,000	32,000,000
Total of Subvote		**380,030,059**	**509,163,000**	**476,257,467**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	0	65,940,000	66,900,000
21113	Personnel Allowances - (Non-Discretionary)	17,037,385	29,960,000	31,920,000
21114	Personnel Allowances - (Discretionary)-Optional	1,500,000	1,000,000	1,000,000
22001	Office, General Supplies and Services	300,000	700,000	2,007,020
22003	Fuel, Oils, Lubricants	13,858,170	16,146,000	18,824,000
22008	Training - Domestic	1,400,000	3,000,000	1,500,000
22010	Travel - In - Country	24,311,636	29,667,000	36,496,000
22014	Hospitality Supplies And Services	3,846,000	2,780,000	7,610,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,486,952	6,969,000	9,864,980
22032	Other operating Expenses	0	1,000,000	1,000,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**64,740,143**	**157,662,000**	**177,622,000**
Total of Programme		**2,349,504,225**	**2,803,180,200**	**2,877,905,667**
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote	**8072 TRANSFER TO LGAS Â€“ ICT**			
26312	Current Grants to Local Government - cash	0	0	770,834,000
Total of Subvote		**0**	**0**	**770,834,000**
Subvote	**8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
26312	Current Grants to Local Government - cash	0	0	1,644,322,002
Total of Subvote		**0**	**0**	**1,644,322,002**
Subvote 8074	**TRANSFER TO LGAS - LEGAL SERVICES UNIT**			
26312	Current Grants to Local Government - cash	0	0	873,867,310
Total of Subvote		**0**	**0**	**873,867,310**
Subvote 8075	**TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	86,152,743,659	92,787,668,039	99,322,752,459
Total of Subvote		**86,152,743,659**	**92,787,668,039**	**99,322,752,459**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	56,627,577,430	62,987,212,236	72,081,044,991
Total of Subvote		**56,627,577,430**	**62,987,212,236**	**72,081,044,991**
Subvote 8077	**TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**			
26312	Current Grants to Local Government - cash	25,000,000	85,000,000	184,023,300
Total of Subvote		**25,000,000**	**85,000,000**	**184,023,300**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	31,215,104,666	34,286,519,893	49,459,036,208
Total of Subvote		**31,215,104,666**	**34,286,519,893**	**49,459,036,208**
Subvote 8079	**TRANSFERS TO LGAS - PREVENTIVE SERVICES**			
26312	Current Grants to Local Government - cash	769,408,885	2,370,037,653	2,048,056,120
Total of Subvote		**769,408,885**	**2,370,037,653**	**2,048,056,120**
Subvote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	329,720,000	4,572,844,347	2,977,321,725
Total of Subvote		**329,720,000**	**4,572,844,347**	**2,977,321,725**
Subvote 8081	**TRANSFERS TO LGAS - DISPENSARIES**			
26312	Current Grants to Local Government - cash	237,860,000	4,316,154,177	1,271,537,802
Total of Subvote		**237,860,000**	**4,316,154,177**	**1,271,537,802**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,080,553,493	2,016,499,563	2,732,793,778
Total of Subvote		**1,080,553,493**	**2,016,499,563**	**2,732,793,778**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	1,277,827,721	1,569,467,620	1,362,350,755
Total of Subvote		**1,277,827,721**	**1,569,467,620**	**1,362,350,755**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
26312	Current Grants to Local Government - cash	2,644,976,533	3,755,534,043	3,779,523,264
Total of Subvote		**2,644,976,533**	**3,755,534,043**	**3,779,523,264**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	6,280,430,102	8,362,353,478	9,788,469,139
Total of Subvote		**6,280,430,102**	**8,362,353,478**	**9,788,469,139**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	3,795,869,551	4,897,457,119	5,161,974,498
Total of Subvote		**3,795,869,551**	**4,897,457,119**	**5,161,974,498**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	763,907,526	999,222,390	963,646,898
Total of Subvote		**763,907,526**	**999,222,390**	**963,646,898**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	43,785,342,133	29,229,293,206	26,124,864,727
Total of Subvote		**43,785,342,133**	**29,229,293,206**	**26,124,864,727**
Subvote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	730,499,624	1,527,850,451	1,945,617,599
Total of Subvote		**730,499,624**	**1,527,850,451**	**1,945,617,599**
Subvote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	513,589,403	928,431,033	1,007,856,758
Total of Subvote		**513,589,403**	**928,431,033**	**1,007,856,758**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	4,796,586,075	5,082,480,540	4,832,295,296
Total of Subvote		**4,796,586,075**	**5,082,480,540**	**4,832,295,296**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	270,334,322	466,499,212	728,525,755
Total of Subvote		**270,334,322**	**466,499,212**	**728,525,755**
Subvote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	1,075,750,011
Total of Subvote		**0**	**0**	**1,075,750,011**
Subvote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	1,231,665,313
Total of Subvote		**0**	**0**	**1,231,665,313**
Subvote 8099	**TRANSFERS TO LGAS - ELECTION UNIT**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
26312	Current Grants to Local Government - cash	0	0	463,688,292
Total of Subvote		**0**	**0**	**463,688,292**
Total of Programme		**241,297,331,123**	**260,240,525,000**	**291,831,818,000**
Total of Vote		**250,025,709,774**	**268,590,309,000**	**300,668,769,000**

VOTE 083

RAS SHINYANGA

VISION

To be a qualified, competent and multi-skilled institution for supporting, coordination and execution of government affairs in the region

MISSION

To promotes peace and security, social and economic advancement; coordinate, facilitate and provides administration of local government authorities and other stakeholders in carrying out mandated functions in areas of administration

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		210,943,616,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS infections reduced	8,165,000
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	75,066,000
C	Good Governance and Managerial Services enhanced	3,626,102,010
D	Social services improved	11,562,262,990
E	Economic service improved	78,700,000
F	Socio - Economic infrastructures improved	75,170,000
G	Natural resources and environmental management improved	32,750,000
H	Social welfare, gender and community empowement strengthened	108,350,000
I	Emergence preparedness and disaster management improved	16,470,000
Y	Multi-Sectoral Nutritional Services Improved	23,552,000
103	**Recurrent DFund**	
D	Social services improved	32,825,677,000
201	**Development Expenditure - Local**	
C	Good Governance and Managerial Services enhanced	1,348,129,000
D	Social services improved	35,832,422,000
F	Socio - Economic infrastructures improved	2,663,774,000
202	**Development Expenditure - Foreign**	
C	Good Governance and Managerial Services enhanced	44,135,000
D	Social services improved	9,982,439,000
Y	Multi-Sectoral Nutritional Services Improved	10,143,000
203	**EXISS - DFund**	
D	Social services improved	20,573,143,000
Total of Vote		**329,830,066,000**

VOTE 083

RAS SHINYANGA

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

Two hundred fifty-nine billion three hundred seventy-five million eight hundred eighty-one thousand

(Shs.*259,375,881,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	377,484,000	497,483,000	497,548,000
21113	Personnel Allowances - (Non-Discretionary)	240,569,094	150,471,000	150,491,000
21121	Personal Allowances - In-Kind	55,713,017	44,160,000	41,160,000
22001	Office, General Supplies and Services	22,358,000	12,300,000	9,400,000
22002	Utilities Supplies and Services	24,186,894	28,380,000	28,380,000
22003	Fuel, Oils, Lubricants	348,709,404	132,608,000	132,609,000
22004	Medical Supplies & Services	3,440,000	3,600,000	4,017,000
22005	Military Supplies and Services	12,000,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	0	3,400,000	3,400,000
22007	Rental Expenses	0	1,862,000	1,862,000
22008	Training - Domestic	393,498,939	334,154,000	14,154,000
22010	Travel - In - Country	505,130,202	561,295,000	896,710,000
22012	Communication & Information	3,248,800	3,600,000	3,600,000
22013	Educational Materials, Services and Supplies	0	281,000	1,061,000
22014	Hospitality Supplies And Services	24,500,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	67,741,458	72,000,000	72,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	183,032,072	211,046,000	211,091,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	13,815,600	4,001,000	4,001,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,202,000	2,202,000
22032	Other operating Expenses	0	2,749,000	0
27310	Employement related Social benefits in cash	0	0	2,749,000
28211	Current transfers - Others	0	2,000,000	2,000,000
31121	Transportation Equipment	14,541,296	143,660,000	140,030,000
31122	Machinery and Equipment Other than Transport Equipment	4,406,732	14,000,000	14,000,000
33181	Trade and advance	0	46,681,000	46,681,000
Total of Subvote		**2,294,375,508**	**2,286,333,000**	**2,293,546,000**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	131,928,000	138,928,000	143,364,000
21113	Personnel Allowances - (Non-Discretionary)	27,347,191	11,265,000	11,265,000
21121	Personal Allowances - In-Kind	7,260,000	7,880,000	7,880,000
22001	Office, General Supplies and Services	5,026,000	6,130,000	6,000,000
22003	Fuel, Oils, Lubricants	1,312,686	480,000	480,000
22008	Training - Domestic	1,260,000	3,880,000	3,950,000
22010	Travel - In - Country	51,325,000	64,117,000	90,477,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	520,000	3,400,000	3,400,000
33181	Trade and advance	0	21,824,000	21,824,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**225,978,877**	**257,904,000**	**288,640,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	44,400,000	44,400,000	71,448,000
21113	Personnel Allowances - (Non-Discretionary)	2,269,404	2,280,000	14,200,000
21121	Personal Allowances - In-Kind	11,880,000	21,880,000	31,480,000
22001	Office, General Supplies and Services	0	200,000	0
22003	Fuel, Oils, Lubricants	2,520,000	2,520,000	0
22008	Training - Domestic	1,039,000	1,039,000	7,020,000
22010	Travel - In - Country	27,373,000	27,373,000	24,792,000
22011	Travel Out Of Country	0	0	6,000,000
Total of Subvote		**89,481,404**	**99,692,000**	**154,940,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	82,860,000	82,860,000	38,748,000
21113	Personnel Allowances - (Non-Discretionary)	7,540,000	8,140,000	12,720,000
21121	Personal Allowances - In-Kind	473,000	500,000	500,000
22001	Office, General Supplies and Services	0	1,400,000	2,400,000
22003	Fuel, Oils, Lubricants	2,000,000	2,000,000	0
22008	Training - Domestic	700,000	2,271,000	6,097,000
22010	Travel - In - Country	30,294,000	31,470,000	41,280,000
22012	Communication & Information	0	0	3,600,000
Total of Subvote		**123,867,000**	**128,641,000**	**105,345,000**
Subvote	**1005 DAS - SHINYANGA**			
21111	Basic Salaries-Pensionable Posts	210,796,000	229,796,000	255,492,000
21113	Personnel Allowances - (Non-Discretionary)	18,550,000	19,200,000	19,200,000
21121	Personal Allowances - In-Kind	35,985,002	17,640,000	17,640,000
22001	Office, General Supplies and Services	1,970,000	4,709,000	4,709,000
22002	Utilities Supplies and Services	3,864,785	4,092,000	4,091,500
22003	Fuel, Oils, Lubricants	36,790,000	27,000,000	28,120,500
22004	Medical Supplies & Services	600,000	600,000	600,000
22005	Military Supplies and Services	1,956,000	1,956,000	1,956,000
22008	Training - Domestic	970,000	970,000	350,000
22010	Travel - In - Country	101,584,080	131,100,000	131,100,000
22012	Communication & Information	503,000	525,000	525,000
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	6,265,000	10,265,000	10,265,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,759,810	39,412,000	39,412,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	960,000	1,460,000	1,460,000
22032	Other operating Expenses	2,000,000	2,859,000	2,859,000
28211	Current transfers - Others	0	500,000	0
Total of Subvote		**436,553,676**	**492,684,000**	**518,380,000**
Subvote	**1008 DAS - KAHAMA**			
21111	Basic Salaries-Pensionable Posts	232,435,000	256,880,000	296,676,000
21112	Basic Salaries-Non Pensionable Posts	2,000,000	2,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	25,470,000	18,227,000	35,747,000
21121	Personal Allowances - In-Kind	19,025,000	19,180,000	21,180,000
22001	Office, General Supplies and Services	4,295,850	3,372,000	3,372,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22002	Utilities Supplies and Services	1,792,000	1,792,000	1,792,000
22003	Fuel, Oils, Lubricants	35,204,150	27,005,000	27,003,000
22004	Medical Supplies & Services	417,000	417,000	417,000
22005	Military Supplies and Services	1,800,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear and Services	245,000	245,000	245,000
22008	Training - Domestic	4,463,000	4,463,000	4,463,000
22010	Travel - In - Country	157,864,800	162,890,000	161,890,000
22012	Communication & Information	1,827,600	1,840,000	1,840,000
22019	Routine maintenance and repair of buildings	13,696,000	13,696,000	4,696,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,782,000	41,782,000	35,664,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,572,000	16,985,000	16,985,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	995,000	995,000	1,915,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,900,000	1,900,000
22032	Other operating Expenses	2,400,000	2,400,000	0
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	1,120,000	1,200,000
Total of Subvote		**528,784,400**	**578,989,000**	**618,785,000**
Subvote	**1010 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	40,584,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,500,000
21121	Personal Allowances - In-Kind	0	0	2,510,000
22001	Office, General Supplies and Services	0	0	5,500,000
22003	Fuel, Oils, Lubricants	0	0	840,000
22008	Training - Domestic	0	0	19,250,000
22010	Travel - In - Country	0	0	37,400,000
Total of Subvote		**0**	**0**	**110,584,000**
Subvote	**1011 DAS - KISHAPU**			
21111	Basic Salaries-Pensionable Posts	207,796,000	220,796,000	214,212,000
21113	Personnel Allowances - (Non-Discretionary)	10,360,000	14,888,000	14,884,000
21121	Personal Allowances - In-Kind	17,762,757	15,000,000	13,900,000
22001	Office, General Supplies and Services	1,597,182	4,040,000	5,140,000
22002	Utilities Supplies and Services	3,865,331	840,000	840,000
22003	Fuel, Oils, Lubricants	40,305,995	35,996,000	36,000,000
22004	Medical Supplies & Services	509,000	600,000	600,000
22005	Military Supplies and Services	3,400,000	2,820,000	2,820,000
22006	Clothing,Bedding, Footwear and Services	360,000	360,000	360,000
22007	Rental Expenses	0	839,000	839,000
22008	Training - Domestic	281,276	10,650,000	10,650,000
22010	Travel - In - Country	131,411,000	126,720,000	126,720,000
22012	Communication & Information	0	357,000	357,000
22019	Routine maintenance and repair of buildings	14,536,073	14,564,000	14,564,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,750,000	34,950,000	34,950,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	640,000	700,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	120,000	120,000
22032	Other operating Expenses	0	1,982,000	1,982,000
Total of Subvote		**438,574,614**	**486,222,000**	**479,638,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 1012	**COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	70,836,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,500,000
21121	Personal Allowances - In-Kind	0	0	15,000,000
22003	Fuel, Oils, Lubricants	0	0	4,500,000
22010	Travel - In - Country	0	0	68,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
Total of Subvote		**0**	**0**	**170,836,000**
Subvote 1014	**LEGAL SECTOR UNIT**			
21111	Basic Salaries-Pensionable Posts	0	28,668,000	13,608,000
21113	Personnel Allowances - (Non-Discretionary)	364,000	2,520,000	6,900,000
22001	Office, General Supplies and Services	0	656,000	800,000
22003	Fuel, Oils, Lubricants	4,400,000	4,440,000	1,650,000
22010	Travel - In - Country	25,502,140	27,000,000	39,400,000
22011	Travel Out Of Country	0	0	1,250,000
22031	Expenses on Professional Fees and charges	420,000	5,400,000	0
22032	Other operating Expenses	290,000	7,000,000	0
Total of Subvote		**30,976,140**	**75,684,000**	**63,608,000**
Subvote 1015	**ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	0	44,400,000	37,404,000
21113	Personnel Allowances - (Non-Discretionary)	3,960,000	8,747,000	8,747,000
22001	Office, General Supplies and Services	1,405,700	1,250,000	1,250,000
22003	Fuel, Oils, Lubricants	2,113,682	650,000	4,203,000
22008	Training - Domestic	400,000	7,000,000	2,600,000
22010	Travel - In - Country	20,400,000	32,600,000	40,600,000
22012	Communication & Information	3,000,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,090,514	0	0
Total of Subvote		**45,369,896**	**95,247,000**	**95,404,000**
Subvote 1016	**GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	25,000,000	13,836,000
22001	Office, General Supplies and Services	0	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	3,000,000
22010	Travel - In - Country	33,242,742	35,000,000	34,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,382,000	3,382,000
Total of Subvote		**38,242,742**	**73,382,000**	**59,418,000**
Total of Programme		**4,252,204,257**	**4,574,778,000**	**4,959,124,000**
PROGRAMME 20	**DEVELOPMENT**			
Subvote 2001	**PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	104,180,000	152,300,000	102,576,000
21113	Personnel Allowances - (Non-Discretionary)	33,815,000	35,700,000	35,700,000
21121	Personal Allowances - In-Kind	24,870,000	37,490,000	28,280,000
22001	Office, General Supplies and Services	3,421,000	5,010,000	5,360,000
22003	Fuel, Oils, Lubricants	7,600,000	13,062,000	10,440,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22010	Travel - In - Country	83,348,821	104,820,000	81,400,000
22012	Communication & Information	340,000	1,440,000	1,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,930,000	9,028,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	550,000	1,894,000
31121	Transportation Equipment	0	2,500,000	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,320,000	8,320,000
Total of Subvote		**257,574,821**	**370,122,000**	**286,938,000**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	144,775,000	182,240,000	148,128,000
21113	Personnel Allowances - (Non-Discretionary)	14,630,000	15,500,000	8,000,000
21121	Personal Allowances - In-Kind	5,730,000	23,180,000	4,520,000
22001	Office, General Supplies and Services	0	1,080,000	0
22003	Fuel, Oils, Lubricants	12,300,000	14,744,000	16,050,000
22010	Travel - In - Country	58,815,000	45,729,000	108,269,000
22012	Communication & Information	0	2,592,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	10,088,000	4,004,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,830,000	1,000,000
Total of Subvote		**236,250,000**	**296,983,000**	**289,971,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	82,860,000	107,100,000	87,000,000
21113	Personnel Allowances - (Non-Discretionary)	3,377,000	4,740,000	3,900,000
21121	Personal Allowances - In-Kind	20,810,000	16,480,000	16,390,000
22001	Office, General Supplies and Services	1,400,000	130,000	115,000
22003	Fuel, Oils, Lubricants	9,112,596	5,000,000	480,000
22008	Training - Domestic	600,000	405,000	5,355,000
22010	Travel - In - Country	43,702,000	51,800,000	84,415,000
22012	Communication & Information	1,400,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,838,000	600,000	300,000
Total of Subvote		**166,099,596**	**186,255,000**	**197,955,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	209,649,000	284,360,000	523,836,000
21113	Personnel Allowances - (Non-Discretionary)	3,462,000	4,352,000	18,912,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	500,000
21121	Personal Allowances - In-Kind	6,750,000	7,480,000	14,370,000
22001	Office, General Supplies and Services	1,168,500	2,530,000	8,530,000
22003	Fuel, Oils, Lubricants	1,018,000	3,820,000	15,600,000
22007	Rental Expenses	0	316,000	1,350,000
22010	Travel - In - Country	25,927,510	105,502,000	59,030,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	15,208,000
Total of Subvote		**247,975,010**	**408,360,000**	**657,336,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	0	99,176,000	119,808,000
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	4,000,000	4,040,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21121	Personal Allowances - In-Kind	6,190,000	22,280,000	22,280,000
22001	Office, General Supplies and Services	910,000	983,000	1,000,000
22003	Fuel, Oils, Lubricants	10,170,000	10,470,000	3,462,000
22008	Training - Domestic	11,688,000	13,469,000	0
22010	Travel - In - Country	126,469,300	148,000,000	156,000,000
22012	Communication & Information	0	1,280,000	1,280,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	600,000	1,879,000	1,938,000
Total of Subvote		**159,627,300**	**301,537,000**	**309,808,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	215,301,559	294,944,000	263,328,000
21113	Personnel Allowances - (Non-Discretionary)	6,458,407	7,620,000	8,040,000
21121	Personal Allowances - In-Kind	5,700,000	26,980,000	24,660,000
22001	Office, General Supplies and Services	0	550,000	600,000
22003	Fuel, Oils, Lubricants	9,000,000	9,247,000	11,751,010
22010	Travel - In - Country	74,310,000	71,820,000	63,490,000
22012	Communication & Information	0	200,000	870,990
22013	Educational Materials, Services and Supplies	0	780,000	350,000
22015	Agricultural and Livestock Supplies & Services	0	82,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	643,593	2,063,000	3,500,000
28211	Current transfers - Others	0	500,000	2,000,000
Total of Subvote		**311,413,559**	**414,786,000**	**378,590,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	69,400,000	69,400,000	56,640,000
21113	Personnel Allowances - (Non-Discretionary)	17,568,258	18,000,200	24,020,000
21121	Personal Allowances - In-Kind	26,037,000	26,100,040	27,100,000
22001	Office, General Supplies and Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	0	544,760	544,800
22010	Travel - In - Country	30,840,000	32,000,000	47,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,180,200
Total of Subvote		**143,845,258**	**151,045,000**	**160,485,000**
Total of Programme		**1,522,785,544**	**2,129,088,000**	**2,281,083,000**
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	83,518,744,146	84,252,242,146	2,819,456,000
Total of Subvote		**83,518,744,146**	**84,252,242,146**	**2,819,456,000**
Subvote	**8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	39,252,925,429	40,082,117,429	1,765,489,000
Total of Subvote		**39,252,925,429**	**40,082,117,429**	**1,765,489,000**
Subvote	**8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**			
26312	Current Grants to Local Government - cash	566,326,000	566,326,000	0
Total of Subvote		**566,326,000**	**566,326,000**	**0**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	20,430,294,540	20,922,581,540	1,177,875,000
Total of Subvote		**20,430,294,540**	**20,922,581,540**	**1,177,875,000**
Subvote 8081	**TRANSFERS TO LGAS - DISPENSARIES**			
26312	Current Grants to Local Government - cash	7,185,000,216	420,000,000	608,716,000
Total of Subvote		**7,185,000,216**	**420,000,000**	**608,716,000**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	594,805,400	839,981,400	245,176,000
Total of Subvote		**594,805,400**	**839,981,400**	**245,176,000**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,579,607,800	1,879,607,800	300,000,000
Total of Subvote		**1,579,607,800**	**1,879,607,800**	**300,000,000**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	4,867,702,000	5,270,566,000	402,864,000
Total of Subvote		**4,867,702,000**	**5,270,566,000**	**402,864,000**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	516,032,000	876,032,000	360,000,000
Total of Subvote		**516,032,000**	**876,032,000**	**360,000,000**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	304,041,000	304,041,000	0
Total of Subvote		**304,041,000**	**304,041,000**	**0**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	33,705,350,505	69,663,250,685	244,456,098,000
26314	Current Grant to Local Government - in kind	1,251,854,184	0	0
26322	Capital Grants to Local Government - cash	1,630,916,000	0	0
Total of Subvote		**36,588,120,689**	**69,663,250,685**	**244,456,098,000**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	1,201,611,000	1,201,611,000	0
Total of Subvote		**1,201,611,000**	**1,201,611,000**	**0**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	345,367,031	358,119,000	0
Total of Subvote		**345,367,031**	**358,119,000**	**0**
Total of Programme		**196,950,577,251**	**226,636,476,000**	**252,135,674,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Vote		**202,725,567,052**	**233,340,342,000**	**259,375,881,000**

VOTE 084

RAS SINGIDA

VISION

A Region with inclusive economic growth for sustainable development

MISSION

TTo deliver effective administrative and technical support to LGAs and stakeholders by ensuring the efficient utilization of available resource

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		194,465,452,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Service Improved	21,800,000
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	52,455,000
C	Social, economic, and infrastructure services improved	306,072,733
D	Good Governance, technical and administrative service enhanced	18,575,379,507
E	Natural resources, Emergency and disaster management improved	28,990,000
F	Communication, monitoring and evaluation system improved	167,320,760
X	Management of Environment and Ecosystem Enhanced and Sustained	11,520,000
103	**Recurrent DFund**	
D	Good Governance, technical and administrative service enhanced	24,972,435,000
201	**Development Expenditure - Local**	
C	Social, economic, and infrastructure services improved	2,725,849,000
D	Good Governance, technical and administrative service enhanced	40,226,402,500
F	Communication, monitoring and evaluation system improved	722,819,000
202	**Development Expenditure - Foreign**	
A	Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Service Improved	6,700,000
C	Social, economic, and infrastructure services improved	223,805,500
D	Good Governance, technical and administrative service enhanced	10,427,788,000
E	Natural resources, Emergency and disaster management improved	16,920,500
X	Management of Environment and Ecosystem Enhanced and Sustained	23,765,000
Y	Multi-Sectoral Nutritional Services Improved	9,860,000
203	**EXISS - DFund**	
D	Good Governance, technical and administrative service enhanced	10,639,660,000
Total of Vote		**303,624,994,500**

VOTE 084

RAS SINGIDA

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

Two hundred thirty-eight billion six hundred one million four hundred twenty-five thousand

(Shs.*238,601,425,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	639,516,700	397,476,490	432,912,000
21112	Basic Salaries-Non Pensionable Posts	1,500,000	3,330,000	3,750,000
21113	Personnel Allowances - (Non-Discretionary)	426,773,811	241,348,200	271,530,000
21114	Personnel Allowances - (Discretionary)-Optional	50,000,000	70,040,000	75,000,000
21121	Personal Allowances - In-Kind	117,100,000	53,457,996	55,000,000
22001	Office, General Supplies and Services	94,705,672	54,647,819	58,025,000
22002	Utilities Supplies and Services	28,343,774	42,660,000	60,600,000
22003	Fuel, Oils, Lubricants	286,877,683	106,642,000	54,339,500
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies and Services	42,000,000	54,000,000	54,300,000
22006	Clothing,Bedding, Footwear and Services	19,195,000	15,958,179	31,370,000
22007	Rental Expenses	0	300,000	0
22008	Training - Domestic	9,862,500	17,585,000	5,540,000
22010	Travel - In - Country	997,106,207	185,582,000	222,210,000
22012	Communication & Information	5,171,400	8,262,000	8,600,000
22013	Educational Materials, Services and Supplies	1,040,000	1,040,000	2,000,000
22014	Hospitality Supplies And Services	86,088,344	31,071,000	37,140,000
22019	Routine maintenance and repair of buildings	7,906,367	17,500,000	20,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	124,289,573	56,765,073	60,766,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,620,000	4,620,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22031	Expenses on Professional Fees and charges	7,384,663	2,400,000	2,400,000
22032	Other operating Expenses	45,136,678	18,000,000	24,000,000
27310	Employement related Social benefits in cash	0	0	19,830,500
28211	Current transfers - Others	0	3,000,000	6,000,000
31113	Other Structure	0	2,000,000	0
31114	Land improvements	2,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	16,003,000	1,480,000	1,080,000
31123	Machinery and Equipment not Elsewhere Classfied	0	14,309,733	15,000,000
31451	Buildings and Structures	405,000,000	0	0
33181	Trade and advance	0	102,000	13,000,000
Total of Subvote		**3,413,001,372**	**1,407,277,490**	**1,542,713,000**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	151,537,200	169,552,000	141,180,000
21113	Personnel Allowances - (Non-Discretionary)	65,244,307	38,635,200	38,635,200
21114	Personnel Allowances - (Discretionary)-Optional	100,000	100,000	100,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	5,272,537	5,013,300	5,013,300
22003	Fuel, Oils, Lubricants	13,453,180	14,479,500	14,479,500
22008	Training - Domestic	60,000	40,000	11,540,000
22009	Training - Foreign	0	0	11,250,000
22010	Travel - In - Country	67,498,432	44,270,000	36,710,000
22011	Travel Out Of Country	560,000	11,250,000	60,000
22014	Hospitality Supplies And Services	1,860,000	1,860,000	1,860,000
22017	Food Supplies and Services	10,000	10,000	10,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,000,000	4,000,000	9,520,000
22031	Expenses on Professional Fees and charges	5,850,000	4,550,000	6,950,000
22032	Other operating Expenses	78,000	81,000	31,000
27310	Employement related Social benefits in cash	0	0	50,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,089,000
31221	Materials and Supplies	0	9,000	0
Total of Subvote		**314,523,655**	**309,850,000**	**281,478,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	24,528,800	96,200,000	96,200,000
21113	Personnel Allowances - (Non-Discretionary)	22,075,800	40,481,663	44,232,000
21121	Personal Allowances - In-Kind	6,880,000	16,000,000	0
22001	Office, General Supplies and Services	102,400	1,114,837	1,500,000
22003	Fuel, Oils, Lubricants	3,144,820	4,781,000	6,300,000
22008	Training - Domestic	0	1,000,000	6,000,000
22009	Training - Foreign	2,762,052	0	0
22010	Travel - In - Country	36,956,500	38,518,000	38,060,000
22011	Travel Out Of Country	0	1,000	13,000
22014	Hospitality Supplies And Services	0	900,000	1,500,000
22031	Expenses on Professional Fees and charges	2,775,000	3,243,000	4,440,000
22032	Other operating Expenses	0	4,500	3,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,000	1,000,000
Total of Subvote		**99,225,372**	**202,245,000**	**202,245,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	51,132,000	107,668,000	17,784,000
21113	Personnel Allowances - (Non-Discretionary)	28,622,735	33,450,000	33,450,000
22001	Office, General Supplies and Services	2,532,918	1,124,000	1,124,000
22003	Fuel, Oils, Lubricants	7,900,831	1,225,000	1,225,000
22008	Training - Domestic	0	1,500,000	1,500,000
22010	Travel - In - Country	32,022,001	28,800,000	28,800,000
22012	Communication & Information	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	1,177,500	940,000	940,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	381,782	400,000	400,000
22031	Expenses on Professional Fees and charges	3,090,000	3,600,000	3,600,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	2,500,000	0	0
Total of Subvote		**129,359,767**	**184,207,000**	**94,323,000**
Subvote	**1005 DAS - SINGIDA**			
21111	Basic Salaries-Pensionable Posts	218,080,200	232,340,100	251,148,000
21113	Personnel Allowances - (Non-Discretionary)	103,995,642	90,824,000	126,784,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21121	Personal Allowances - In-Kind	14,960,000	14,360,000	0
22001	Office, General Supplies and Services	9,100,356	9,556,844	8,203,500
22002	Utilities Supplies and Services	895,263	3,900,000	3,000,000
22003	Fuel, Oils, Lubricants	30,424,940	43,218,000	27,422,500
22005	Military Supplies and Services	3,360,000	12,000,000	7,200,000
22006	Clothing,Bedding, Footwear and Services	1,500,000	1,000,000	1,000,000
22010	Travel - In - Country	96,801,000	85,040,000	89,750,000
22012	Communication & Information	876,843	1,567,500	1,800,000
22014	Hospitality Supplies And Services	22,693,000	16,200,000	26,840,000
22019	Routine maintenance and repair of buildings	2,984,000	3,000,000	3,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,635,681	25,003,656	15,170,000
22031	Expenses on Professional Fees and charges	3,000,000	7,000,000	3,000,000
22032	Other operating Expenses	0	500,000	0
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	0
Total of Subvote		**513,306,925**	**547,010,100**	**565,818,000**
Subvote	**1006 DAS- MANYONI**			
21111	Basic Salaries-Pensionable Posts	192,840,000	250,962,050	256,956,000
21113	Personnel Allowances - (Non-Discretionary)	83,194,755	95,600,000	107,680,000
21121	Personal Allowances - In-Kind	28,840,000	13,840,000	0
22001	Office, General Supplies and Services	544,500	7,239,166	7,241,166
22002	Utilities Supplies and Services	790,000	840,000	840,000
22003	Fuel, Oils, Lubricants	25,493,500	50,794,500	50,472,500
22005	Military Supplies and Services	7,200,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	700,000	600,000	1,200,000
22008	Training - Domestic	30,147,522	0	0
22010	Travel - In - Country	113,399,234	104,000,000	97,560,000
22012	Communication & Information	486,000	1,954,000	1,954,000
22014	Hospitality Supplies And Services	16,300,000	1,620,000	3,740,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,423,666	18,000,000	24,000,000
22031	Expenses on Professional Fees and charges	0	3,000,000	3,000,000
22032	Other operating Expenses	1,181,000	3,155,000	1,500,000
27310	Employement related Social benefits in cash	0	0	955,000
28211	Current transfers - Others	0	1,527,334	1,527,334
31123	Machinery and Equipment not Elsewhere Classfied	0	500,000	1,000,000
Total of Subvote		**509,540,177**	**565,632,050**	**571,626,000**
Subvote	**1007 DAS - IRAMBA**			
21111	Basic Salaries-Pensionable Posts	203,004,000	162,688,520	192,492,000
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	10,800,000
21113	Personnel Allowances - (Non-Discretionary)	75,189,600	88,440,000	66,860,000
21114	Personnel Allowances - (Discretionary)-Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	29,960,000	32,840,000	18,000,000
22001	Office, General Supplies and Services	2,406,034	5,300,000	12,340,000
22002	Utilities Supplies and Services	2,226,821	3,300,000	3,000,000
22003	Fuel, Oils, Lubricants	29,491,609	32,340,000	36,730,000
22005	Military Supplies and Services	3,600,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	690,000	750,000	1,800,000
22008	Training - Domestic	0	2,000,000	3,500,000
22010	Travel - In - Country	73,284,000	52,750,000	52,500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22011	Travel Out Of Country	882,800	0	0
22012	Communication & Information	1,100,000	1,600,000	1,600,000
22014	Hospitality Supplies And Services	2,808,000	3,290,000	14,100,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,100,180	13,667,333	14,934,000
22031	Expenses on Professional Fees and charges	1,500,000	0	1,000,000
22032	Other operating Expenses	800,000	500,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	386,667	500,000
33181	Trade and advance	0	6,100,000	6,000,000
Total of Subvote		**435,043,044**	**420,352,520**	**450,156,000**
Subvote	**1008 DAS IKUNGI**			
21111	Basic Salaries-Pensionable Posts	180,540,000	217,384,010	237,876,000
21113	Personnel Allowances - (Non-Discretionary)	61,328,615	70,840,000	83,680,000
21121	Personal Allowances - In-Kind	26,280,000	19,780,000	6,940,000
22001	Office, General Supplies and Services	783,000	5,959,720	6,027,720
22002	Utilities Supplies and Services	2,660,829	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	33,951,859	24,545,000	24,542,000
22005	Military Supplies and Services	4,800,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	560,000	280,000	280,000
22008	Training - Domestic	900,000	6,068,000	6,000,000
22010	Travel - In - Country	111,656,426	74,360,000	74,360,000
22012	Communication & Information	800,000	900,000	900,000
22014	Hospitality Supplies And Services	4,282,500	9,380,000	9,380,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	19,064,160	19,064,160
22031	Expenses on Professional Fees and charges	0	1,000,000	1,000,000
22032	Other operating Expenses	13,576,800	5,156,000	4,156,000
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	500,000	500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,831,120	1,834,120
Total of Subvote		**442,120,028**	**475,048,010**	**495,540,000**
Subvote	**1009 DAS MKALAMA**			
21111	Basic Salaries-Pensionable Posts	159,528,000	182,543,830	182,543,830
21112	Basic Salaries-Non Pensionable Posts	0	0	12,600,000
21113	Personnel Allowances - (Non-Discretionary)	38,787,000	36,000,000	53,340,000
21114	Personnel Allowances - (Discretionary)-Optional	4,800,000	0	0
21121	Personal Allowances - In-Kind	28,840,000	39,040,000	0
22001	Office, General Supplies and Services	4,279,760	6,550,000	8,350,000
22002	Utilities Supplies and Services	4,455,800	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	39,102,417	27,198,000	27,198,000
22005	Military Supplies and Services	4,800,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	1,320,000	1,200,000	1,200,000
22008	Training - Domestic	36,590,000	2,000,000	1,000,000
22010	Travel - In - Country	70,710,000	75,500,000	77,500,000
22012	Communication & Information	200,000	242,000	242,000
22014	Hospitality Supplies And Services	8,439,833	3,800,000	3,800,000
22019	Routine maintenance and repair of buildings	0	1,500,000	1,500,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	3,201,500	3,201,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	150,000	16,930,500	22,930,500

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22031	Expenses on Professional Fees and charges	0	1,000,000	2,100,000
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	2,000,000
28211	Current transfers - Others	0	500,000	500,000
31221	Materials and Supplies	0	1,800,000	0
Total of Subvote		**402,002,810**	**417,405,830**	**417,405,830**
Subvote	**1010 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	13,836,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	30,160,000
22001	Office, General Supplies and Services	0	0	7,390,000
22003	Fuel, Oils, Lubricants	0	0	5,250,000
22008	Training - Domestic	0	0	9,600,000
22010	Travel - In - Country	0	0	21,500,000
22014	Hospitality Supplies And Services	0	0	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	12,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	10,500,000
Total of Subvote		**0**	**0**	**113,836,000**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	46,668,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	21,460,000
22001	Office, General Supplies and Services	0	0	5,265,000
22003	Fuel, Oils, Lubricants	0	0	12,180,000
22005	Military Supplies and Services	0	0	2,500,000
22006	Clothing,Bedding, Footwear and Services	0	0	245,000
22008	Training - Domestic	0	0	5,700,000
22010	Travel - In - Country	0	0	62,200,000
22012	Communication & Information	0	0	1,450,000
22014	Hospitality Supplies And Services	0	0	11,900,000
22031	Expenses on Professional Fees and charges	0	0	1,200,000
22032	Other operating Expenses	0	0	900,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,500,000
Total of Subvote		**0**	**0**	**174,668,000**
Subvote	**1014 LEGAL SERVICES UNIT**			
21111	Basic Salaries-Pensionable Posts	34,708,000	66,360,000	66,360,000
21113	Personnel Allowances - (Non-Discretionary)	21,050,000	21,450,000	23,100,000
21121	Personal Allowances - In-Kind	0	3,600,000	0
22001	Office, General Supplies and Services	140,000	1,000,000	819,000
22003	Fuel, Oils, Lubricants	1,925,128	4,758,928	3,360,000
22006	Clothing,Bedding, Footwear and Services	0	0	2,000,000
22008	Training - Domestic	0	0	11,100,000
22010	Travel - In - Country	32,349,900	27,700,000	12,500,000
22014	Hospitality Supplies And Services	0	1,770,000	2,400,000
22031	Expenses on Professional Fees and charges	2,000,000	4,000,072	4,000,000
31221	Materials and Supplies	0	2,000,000	0
33181	Trade and advance	0	0	7,000,000
Total of Subvote		**92,173,028**	**132,639,000**	**132,639,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	39,716,000	53,672,000	64,404,000
21113	Personnel Allowances - (Non-Discretionary)	18,525,686	17,280,000	16,650,000
22001	Office, General Supplies and Services	1,792,000	1,041,000	1,228,000
22003	Fuel, Oils, Lubricants	4,647,847	6,184,500	6,230,000
22008	Training - Domestic	7,000,000	3,125,500	3,700,000
22010	Travel - In - Country	31,325,000	33,720,000	31,360,000
22014	Hospitality Supplies And Services	390,000	705,000	2,328,000
22031	Expenses on Professional Fees and charges	1,645,000	2,000,000	1,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,960,000
Total of Subvote		**105,041,533**	**120,728,000**	**131,460,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	7,156,300	11,160,000	11,160,000
21113	Personnel Allowances - (Non-Discretionary)	14,450,000	12,740,000	12,280,000
22001	Office, General Supplies and Services	858,206	4,140,000	9,658,000
22003	Fuel, Oils, Lubricants	3,239,698	1,428,000	1,400,000
22008	Training - Domestic	0	0	3,200,000
22010	Travel - In - Country	20,090,000	28,050,000	20,800,000
22012	Communication & Information	0	5,600,000	6,200,000
22013	Educational Materials, Services and Supplies	2,817,622	0	0
22014	Hospitality Supplies And Services	0	0	4,920,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	2,400,000
22031	Expenses on Professional Fees and charges	2,100,000	2,400,000	0
22032	Other operating Expenses	0	0	700,000
31122	Machinery and Equipment Other than Transport Equipment	11,452,681	11,200,000	5,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	600,000	600,000
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		**62,164,507**	**78,318,000**	**78,318,000**
Total of Programme		**6,517,502,220**	**4,860,713,000**	**5,252,225,830**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	109,465,680	183,312,000	45,130,170
21113	Personnel Allowances - (Non-Discretionary)	94,987,400	111,960,000	130,250,000
21121	Personal Allowances - In-Kind	8,351,077	7,600,000	0
22001	Office, General Supplies and Services	9,627,944	18,178,000	17,882,000
22003	Fuel, Oils, Lubricants	5,379,324	19,320,000	19,075,000
22006	Clothing,Bedding, Footwear and Services	300,000	300,000	0
22007	Rental Expenses	0	2,600,000	6,700,000
22008	Training - Domestic	3,000,000	5,500,000	3,000,000
22010	Travel - In - Country	120,766,000	122,340,000	102,400,000
22012	Communication & Information	900,000	5,050,000	2,400,000
22014	Hospitality Supplies And Services	10,089,000	12,140,000	23,240,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,921,857	4,000,000	5,000,000
22031	Expenses on Professional Fees and charges	100,000	100,000	100,000
22032	Other operating Expenses	3,038,999	35,160,130	12,032,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	1,828,410	1,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	4,830,870	1,200,000
31221	Materials and Supplies	0	1,200,000	0
Total of Subvote		**371,755,691**	**534,591,000**	**368,409,170**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	174,096,000	218,224,000	208,224,000
21113	Personnel Allowances - (Non-Discretionary)	30,155,701	27,180,000	41,300,000
21121	Personal Allowances - In-Kind	13,188,000	14,689,740	0
22001	Office, General Supplies and Services	2,040,436	3,303,860	3,399,000
22003	Fuel, Oils, Lubricants	24,410,094	20,828,500	22,980,000
22010	Travel - In - Country	82,289,000	85,473,400	81,440,000
22014	Hospitality Supplies And Services	1,350,000	1,170,000	3,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,939,299	7,523,500	8,700,000
22031	Expenses on Professional Fees and charges	2,312,500	3,750,000	3,100,000
Total of Subvote		**332,781,030**	**382,143,000**	**372,143,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	59,460,000	124,576,000	124,576,000
21113	Personnel Allowances - (Non-Discretionary)	25,616,000	39,570,000	40,090,000
21121	Personal Allowances - In-Kind	13,651,301	0	0
22001	Office, General Supplies and Services	2,130,199	1,300,000	2,417,000
22003	Fuel, Oils, Lubricants	14,383,285	11,613,000	10,199,000
22008	Training - Domestic	16,325,000	8,000,000	6,600,000
22010	Travel - In - Country	33,730,000	37,300,000	46,620,000
22014	Hospitality Supplies And Services	0	1,800,000	1,990,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	5,800,000	4,800,000
22031	Expenses on Professional Fees and charges	2,955,000	4,000,000	1,680,000
22032	Other operating Expenses	0	4,500,000	338,000
31122	Machinery and Equipment Other than Transport Equipment	500,000	500,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	351,000	0
Total of Subvote		**172,750,785**	**239,310,000**	**239,310,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	314,118,000	400,728,000	312,348,000
21113	Personnel Allowances - (Non-Discretionary)	65,668,820	81,920,000	81,830,000
21114	Personnel Allowances - (Discretionary)-Optional	0	2,400,000	2,400,000
22001	Office, General Supplies and Services	1,971,500	2,365,000	2,305,000
22003	Fuel, Oils, Lubricants	11,223,991	12,600,000	11,900,000
22010	Travel - In - Country	55,551,000	44,250,000	47,500,000
22014	Hospitality Supplies And Services	1,968,567	1,800,000	1,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,561,177	9,000,000	9,000,000
22031	Expenses on Professional Fees and charges	1,000,000	3,600,000	1,200,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**454,063,055**	**559,163,000**	**470,783,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	115,596,000	146,464,000	146,464,000
21113	Personnel Allowances - (Non-Discretionary)	32,940,232	50,180,000	72,780,000
21121	Personal Allowances - In-Kind	9,210,800	4,650,000	0
22001	Office, General Supplies and Services	4,867,126	3,019,000	7,679,000
22003	Fuel, Oils, Lubricants	15,602,464	10,472,000	17,402,000
22008	Training - Domestic	5,400,000	9,100,000	21,360,000
22010	Travel - In - Country	114,957,800	122,440,000	71,670,000
22014	Hospitality Supplies And Services	0	4,500,000	8,970,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,953,850	6,000,000	7,000,000
22031	Expenses on Professional Fees and charges	75,000	0	0
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	10,765,000	2,000,000	5,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,000,000	1,000,000
Total of Subvote		**316,368,272**	**359,825,000**	**359,825,000**

Subvote 2006 EDUCATION AND VOCATIONAL TRAINING

21111	Basic Salaries-Pensionable Posts	166,501,436	218,348,000	218,348,000
21113	Personnel Allowances - (Non-Discretionary)	57,893,599	60,668,517	56,683,336
21121	Personal Allowances - In-Kind	13,080,000	0	0
22001	Office, General Supplies and Services	4,531,379	7,542,914	792,664
22003	Fuel, Oils, Lubricants	15,816,715	18,025,000	24,450,000
22005	Military Supplies and Services	0	500,000	0
22006	Clothing,Bedding, Footwear and Services	5,000,000	1,200,000	800,000
22007	Rental Expenses	0	1,020,069	0
22008	Training - Domestic	0	800,000	1,600,000
22010	Travel - In - Country	85,468,347	78,187,000	79,143,000
22012	Communication & Information	0	400,000	0
22013	Educational Materials, Services and Supplies	0	1,025,000	0
22014	Hospitality Supplies And Services	8,710,000	7,950,000	11,850,000
22016	Printing, advertizing and Information Supplies and Services	250,000	400,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,768,164	14,000,500	13,000,000
22032	Other operating Expenses	3,506,836	0	3,400,000
Total of Subvote		**369,526,475**	**410,067,000**	**410,067,000**

Subvote 2008 INDUSTRY, TRADE AND INVESTMENT

21111	Basic Salaries-Pensionable Posts	66,521,044	69,800,000	78,600,000
21113	Personnel Allowances - (Non-Discretionary)	21,621,400	35,340,000	49,080,000
21121	Personal Allowances - In-Kind	11,990,000	16,000,000	0
22001	Office, General Supplies and Services	2,419,600	11,329,671	8,991,000
22003	Fuel, Oils, Lubricants	13,482,535	12,691,000	15,330,000
22008	Training - Domestic	0	1,980,000	1,980,000
22010	Travel - In - Country	41,216,000	64,490,000	56,540,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	1,610,500	3,270,000	6,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,473,780	7,503,000	7,503,000
22031	Expenses on Professional Fees and charges	0	5,520,329	5,500,000
Total of Subvote		**163,334,859**	**227,924,000**	**236,724,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Programme		**2,180,580,167**	**2,713,023,000**	**2,457,261,170**
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8072	**TRANSFER TO LGAS Â€“ ICT**			
26312	Current Grants to Local Government - cash	0	0	369,420,000
Total of Subvote		**0**	**0**	**369,420,000**
Subvote 8073	**TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	756,080,667
Total of Subvote		**0**	**0**	**756,080,667**
Subvote 8074	**TRANSFER TO LGAS - LEGAL SERVICES UNIT**			
26312	Current Grants to Local Government - cash	0	0	368,507,000
Total of Subvote		**0**	**0**	**368,507,000**
Subvote 8075	**TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	68,511,149,038	77,859,866,190	85,792,041,966
Total of Subvote		**68,511,149,038**	**77,859,866,190**	**85,792,041,966**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	38,240,134,288	43,087,804,840	49,032,048,100
Total of Subvote		**38,240,134,288**	**43,087,804,840**	**49,032,048,100**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	28,507,152,545	36,079,281,356	36,591,817,000
Total of Subvote		**28,507,152,545**	**36,079,281,356**	**36,591,817,000**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	756,135,493	1,052,164,330	1,443,985,000
Total of Subvote		**756,135,493**	**1,052,164,330**	**1,443,985,000**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	594,101,000	612,794,330	751,722,000
Total of Subvote		**594,101,000**	**612,794,330**	**751,722,000**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,788,818,975	2,615,981,670	3,533,906,000
Total of Subvote		**1,788,818,975**	**2,615,981,670**	**3,533,906,000**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	4,373,211,500	5,616,266,944	6,351,858,000
Total of Subvote		**4,373,211,500**	**5,616,266,944**	**6,351,858,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	821,994,411	858,591,000	1,477,154,400
Total of Subvote		**821,994,411**	**858,591,000**	**1,477,154,400**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	401,232,000	463,222,000	462,901,000
Total of Subvote		**401,232,000**	**463,222,000**	**462,901,000**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	24,525,247,159	37,502,089,670	40,246,115,800
Total of Subvote		**24,525,247,159**	**37,502,089,670**	**40,246,115,800**
Subvote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	422,822,000	619,614,000	664,712,000
Total of Subvote		**422,822,000**	**619,614,000**	**664,712,000**
Subvote 8093	**TRANSFERS TO LGAS - PLAN AND COORDINATION**			
26312	Current Grants to Local Government - cash	0	139,852,000	0
Total of Subvote		**0**	**139,852,000**	**0**
Subvote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	0	132,891,000	267,341,000
Total of Subvote		**0**	**132,891,000**	**267,341,000**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	471,720,623	1,219,183,670	1,193,231,067
Total of Subvote		**471,720,623**	**1,219,183,670**	**1,193,231,067**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	0	108,840,000	357,216,000
Total of Subvote		**0**	**108,840,000**	**357,216,000**
Subvote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	647,951,000
Total of Subvote		**0**	**0**	**647,951,000**
Subvote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	292,838,000
Total of Subvote		**0**	**0**	**292,838,000**
Subvote 8099	**TRANSFERS TO LGAS - ELECTION UNIT**			
26312	Current Grants to Local Government - cash	0	0	291,092,000
Total of Subvote		**0**	**0**	**291,092,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Programme		**169,413,719,031**	**207,968,443,000**	**230,891,938,000**
Total of Vote		**178,111,801,419**	**215,542,179,000**	**238,601,425,000**

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 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		264,316,493,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Service Improved	28,837,500
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	49,539,000
C	Working environment and administrative services improved Strategies	21,837,995,000
D	Coordination of development intervention enhanced	238,660,000
E	Economic and Productivity Interventions Strengthened	106,650,000
F	Physical Planning and Infrastructure Services Improved	92,300,500
G	Social Supportive Services Improved	204,563,500
H	Emergency Preparedness and Disasters Management in RS and 8 LGAs	6,800,000
I	Good Governance in RS and LGAs Enhanced	491,270,500
X	Management of Environment and Ecosystems Enhanced and Sustained	14,600,000
Y	Multi-Sectoral Nutritional Services Improved	4,370,000
103	**Recurrent DFund**	
C	Working environment and administrative services improved Strategies	36,842,129,000
201	**Development Expenditure - Local**	
D	Coordination of development intervention enhanced	22,190,000,000
G	Social Supportive Services Improved	36,026,883,500
I	Good Governance in RS and LGAs Enhanced	95,000,000
202	**Development Expenditure - Foreign**	
D	Coordination of development intervention enhanced	13,656,908,000
E	Economic and Productivity Interventions Strengthened	20,370,000
G	Social Supportive Services Improved	873,882,000
X	Management of Environment and Ecosystems Enhanced and Sustained	17,193,000
203	**EXISS - DFund**	
D	Coordination of development intervention enhanced	23,802,304,000
Total of Vote		**420,916,748,500**

VOTE 085

RAS TABORA

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

Three hundred twenty-four billion two hundred thirty-four million two hundred eight thousand

(Shs.*324,234,208,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	740,412,000	1,078,940,000	838,192,334
21113	Personnel Allowances - (Non-Discretionary)	336,496,005	209,800,000	170,300,000
21114	Personnel Allowances - (Discretionary)-Optional	470,700,000	178,000,000	178,000,000
21121	Personal Allowances - In-Kind	21,800,000	63,760,000	68,760,000
22001	Office, General Supplies and Services	132,286,413	90,600,000	99,400,000
22002	Utilities Supplies and Services	29,530,218	31,200,000	24,720,000
22003	Fuel, Oils, Lubricants	380,174,301	129,500,000	129,500,000
22004	Medical Supplies & Services	2,400,000	6,000,000	5,000,000
22005	Military Supplies and Services	18,200,000	16,000,000	16,000,000
22008	Training - Domestic	19,110,000	15,000,000	19,005,000
22009	Training - Foreign	3,501,170	20,002,430	0
22010	Travel - In - Country	915,288,191	291,500,000	338,502,430
22011	Travel Out Of Country	0	0	22,500,000
22012	Communication & Information	14,409,200	6,000,000	0
22014	Hospitality Supplies And Services	4,280,000	22,355,000	23,255,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	104,705,587	100,000,000	100,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	22,497,692	13,000,000	0
22032	Other operating Expenses	10,000,000	30,240,570	0
27210	Social Assistance Benefits In-cash	20,000,000	20,000,000	30,000,000
27310	Employement related Social benefits in cash	0	0	30,240,570
31122	Machinery and Equipment Other than Transport Equipment	10,988,000	7,000,000	15,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	10,000,000	7,000,000
33181	Trade and advance	0	0	32,780,000
Total of Subvote		**3,256,778,777**	**2,338,898,000**	**2,148,155,334**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	84,876,000	181,941,000	124,068,000
21113	Personnel Allowances - (Non-Discretionary)	118,331,862	42,560,000	46,940,000
21114	Personnel Allowances - (Discretionary)-Optional	71,612,725	52,800,000	43,200,000
21121	Personal Allowances - In-Kind	2,760,000	13,080,000	13,440,000
22001	Office, General Supplies and Services	0	6,110,000	3,500,000
22003	Fuel, Oils, Lubricants	2,067,600	5,250,000	7,000,000
22008	Training - Domestic	12,912,000	3,600,000	3,600,000
22010	Travel - In - Country	61,645,067	31,480,000	44,680,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,000,000	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	7,000,000	5,053,000
Total of Subvote		**354,205,254**	**346,021,000**	**291,481,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	31,950,000	44,400,000	88,320,000
21113	Personnel Allowances - (Non-Discretionary)	40,835,700	18,380,000	31,700,000
21114	Personnel Allowances - (Discretionary)-Optional	11,400,000	14,400,000	14,400,000
21121	Personal Allowances - In-Kind	16,000,000	29,080,000	12,000,000
22001	Office, General Supplies and Services	0	1,645,000	1,425,000
22003	Fuel, Oils, Lubricants	5,870,000	5,075,000	5,075,000
22008	Training - Domestic	3,650,000	5,100,000	5,100,000
22010	Travel - In - Country	60,100,000	35,500,000	42,780,000
22014	Hospitality Supplies And Services	0	400,000	400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	500,000	533,000
Total of Subvote		**169,805,700**	**154,480,000**	**201,733,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	48,696,000	82,872,000	72,240,000
21113	Personnel Allowances - (Non-Discretionary)	19,618,667	14,620,000	14,620,000
21114	Personnel Allowances - (Discretionary)-Optional	21,120,000	24,000,000	24,000,000
22001	Office, General Supplies and Services	3,326,469	8,040,000	8,040,000
22003	Fuel, Oils, Lubricants	0	3,000,000	3,000,000
22008	Training - Domestic	4,705,000	3,500,000	3,500,000
22010	Travel - In - Country	59,073,333	52,040,000	55,373,000
22012	Communication & Information	5,693,000	7,000,000	7,000,000
22014	Hospitality Supplies And Services	1,091,962	800,000	800,000
Total of Subvote		**163,324,431**	**195,872,000**	**188,573,000**
Subvote	**1005 DAS - TABORA**			
21111	Basic Salaries-Pensionable Posts	170,316,000	163,132,000	240,788,000
21113	Personnel Allowances - (Non-Discretionary)	65,493,688	52,580,000	52,580,000
21121	Personal Allowances - In-Kind	14,980,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	12,251,000	18,236,000	18,738,000
22002	Utilities Supplies and Services	760,230	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	55,938,616	40,960,500	40,960,500
22004	Medical Supplies & Services	1,200,000	1,200,000	1,200,000
22005	Military Supplies and Services	6,500,000	6,000,000	6,000,000
22008	Training - Domestic	2,220,000	5,000,000	5,000,000
22010	Travel - In - Country	174,549,298	88,250,000	88,250,000
22012	Communication & Information	2,316,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	1,764,624	2,300,000	2,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,472,960	19,811,500	19,811,500
22032	Other operating Expenses	2,960,000	5,960,000	4,960,000
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,002,000	8,500,000
Total of Subvote		**513,722,416**	**449,452,000**	**527,108,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1006 DAS - NZEGA**			
21111	Basic Salaries-Pensionable Posts	249,192,000	247,284,000	245,132,000
21113	Personnel Allowances - (Non-Discretionary)	71,579,727	54,140,000	54,140,000
21114	Personnel Allowances - (Discretionary)-Optional	0	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	14,980,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	7,180,253	19,299,000	19,299,000
22002	Utilities Supplies and Services	3,107,380	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	25,576,025	26,582,000	26,582,000
22005	Military Supplies and Services	7,500,000	6,000,000	6,000,000
22008	Training - Domestic	1,140,000	3,200,000	3,200,000
22010	Travel - In - Country	208,710,447	119,250,000	119,250,000
22012	Communication & Information	371,580	480,000	480,000
22014	Hospitality Supplies And Services	3,471,500	4,350,000	4,350,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,726,500	31,919,000	31,919,000
22032	Other operating Expenses	1,600,000	9,000,000	4,000,000
27310	Employement related Social benefits in cash	0	0	5,000,000
28211	Current transfers - Others	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,621,000	10,621,000
33181	Trade and advance	0	1,000,000	1,000,000
Total of Subvote		**598,135,412**	**559,765,000**	**557,613,000**
Subvote	**1007 DAS - SIKONGE**			
21111	Basic Salaries-Pensionable Posts	166,416,000	188,415,000	191,828,000
21113	Personnel Allowances - (Non-Discretionary)	41,840,000	33,580,000	28,580,000
21121	Personal Allowances - In-Kind	14,980,000	12,840,000	28,840,000
22001	Office, General Supplies and Services	17,715,500	19,223,000	14,236,000
22002	Utilities Supplies and Services	1,285,414	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	29,567,727	31,962,000	38,349,500
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies and Services	7,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,370,000	2,000,000	2,000,000
22010	Travel - In - Country	187,519,232	131,800,000	122,400,000
22012	Communication & Information	700,000	700,000	700,000
22014	Hospitality Supplies And Services	3,350,000	2,050,000	2,050,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,349,710	32,000,000	32,000,000
22032	Other operating Expenses	6,000,000	10,000,000	6,000,000
27310	Employement related Social benefits in cash	0	0	4,000,000
28211	Current transfers - Others	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,167,000	6,166,500
Total of Subvote		**486,093,583**	**484,737,000**	**488,150,000**
Subvote	**1008 DAS - IGUNGA**			
21111	Basic Salaries-Pensionable Posts	190,380,000	213,417,000	249,428,000
21113	Personnel Allowances - (Non-Discretionary)	37,010,028	28,060,000	28,060,000
21121	Personal Allowances - In-Kind	7,210,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	14,217,000	19,638,500	19,638,500
22002	Utilities Supplies and Services	9,167,000	13,260,000	13,260,000
22003	Fuel, Oils, Lubricants	12,000,000	41,072,500	41,072,500
22004	Medical Supplies & Services	1,500,000	1,200,000	1,200,000
22005	Military Supplies and Services	6,500,000	6,000,000	6,000,000
22008	Training - Domestic	0	2,205,000	2,205,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22010	Travel - In - Country	213,849,631	142,000,000	142,000,000
22012	Communication & Information	494,500	1,485,000	1,485,000
22014	Hospitality Supplies And Services	1,366,000	9,440,000	9,440,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,411,160	17,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,835,000	2,835,000
22032	Other operating Expenses	1,450,000	7,340,000	5,000,000
27310	Employement related Social benefits in cash	0	0	2,340,000
28211	Current transfers - Others	0	600,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	6,000,000
33181	Trade and advance	0	1,505,000	1,505,000
Total of Subvote		**500,555,319**	**525,898,000**	**561,909,000**
Subvote	**1009 DAS-URAMBO**			
21111	Basic Salaries-Pensionable Posts	152,580,000	172,008,000	172,404,000
21113	Personnel Allowances - (Non-Discretionary)	39,688,942	39,120,000	35,880,000
21121	Personal Allowances - In-Kind	16,050,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	4,553,180	9,897,000	7,394,000
22002	Utilities Supplies and Services	339,966	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	29,985,829	33,425,000	33,148,500
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies and Services	7,500,000	6,000,000	6,000,000
22008	Training - Domestic	3,796,740	3,000,000	4,019,500
22010	Travel - In - Country	209,800,560	118,350,000	123,350,000
22012	Communication & Information	1,464,227	2,000,000	2,000,000
22014	Hospitality Supplies And Services	2,925,000	5,030,000	5,030,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,000,000	19,000,000	19,000,000
22032	Other operating Expenses	2,480,000	8,960,000	4,960,000
27310	Employement related Social benefits in cash	0	0	4,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	320,000	3,000,000	3,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	6,000,000	6,000,000
Total of Subvote		**474,484,444**	**458,330,000**	**458,726,000**
Subvote	**1010 DAS - UYUI**			
21111	Basic Salaries-Pensionable Posts	151,992,000	232,830,000	182,036,000
21113	Personnel Allowances - (Non-Discretionary)	53,233,000	41,155,000	41,155,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	1,100,000
21121	Personal Allowances - In-Kind	16,050,000	28,840,000	28,840,000
22001	Office, General Supplies and Services	16,637,510	22,309,500	21,209,500
22002	Utilities Supplies and Services	1,604,524	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	62,941,027	38,633,000	38,633,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies and Services	7,000,000	6,000,000	6,000,000
22008	Training - Domestic	3,120,000	5,600,000	5,600,000
22010	Travel - In - Country	185,500,384	93,500,000	93,500,000
22012	Communication & Information	43,388	120,000	120,000
22014	Hospitality Supplies And Services	2,675,000	3,305,000	3,305,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,685,582	39,121,500	39,121,500
22032	Other operating Expenses	4,200,000	11,057,000	10,043,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
27310	Employement related Social benefits in cash	0	0	1,014,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	4,000,000
Total of Subvote		**514,682,415**	**532,231,000**	**481,437,000**
Subvote	**1011 DAS KALIUA**			
21111	Basic Salaries-Pensionable Posts	165,684,000	171,288,000	232,450,000
21113	Personnel Allowances - (Non-Discretionary)	53,899,642	50,674,500	50,914,500
21121	Personal Allowances - In-Kind	34,050,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	16,083,578	18,775,500	17,575,500
22002	Utilities Supplies and Services	1,665,240	1,800,000	2,760,000
22003	Fuel, Oils, Lubricants	26,228,262	53,959,500	53,959,500
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies and Services	7,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,350,000	5,000,000	5,000,000
22010	Travel - In - Country	213,254,218	125,250,000	125,250,000
22012	Communication & Information	200,000	800,000	800,000
22014	Hospitality Supplies And Services	2,200,000	3,600,000	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,272,848	14,500,000	14,500,000
22032	Other operating Expenses	994,782	10,160,500	4,960,000
27310	Employement related Social benefits in cash	0	0	5,200,500
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,000,000	10,000,000
Total of Subvote		**527,882,570**	**486,848,000**	**548,010,000**
Subvote	**1012 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	24,864,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	31,920,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	14,400,000
22001	Office, General Supplies and Services	0	0	3,000,000
22003	Fuel, Oils, Lubricants	0	0	5,192,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	0	0	77,820,000
22014	Hospitality Supplies And Services	0	0	2,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	3,001,000
28211	Current transfers - Others	0	0	500,000
Total of Subvote		**0**	**0**	**168,197,000**
Subvote	**1013 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	44,292,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,440,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	24,000,000
22001	Office, General Supplies and Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	0	0	12,950,000
22005	Military Supplies and Services	0	0	1,000,000
22008	Training - Domestic	0	0	2,100,000
22010	Travel - In - Country	0	0	58,420,000
22012	Communication & Information	0	0	0
22014	Hospitality Supplies And Services	0	0	8,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,263,000
27210	Social Assistance Benefits In-cash	0	0	530,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,030,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	5,000,000
Total of Subvote		**0**	**0**	**175,625,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	28,116,000	20,388,000	20,004,000
21113	Personnel Allowances - (Non-Discretionary)	3,300,000	7,840,000	9,600,000
21114	Personnel Allowances - (Discretionary)-Optional	4,260,000	4,800,000	9,600,000
22001	Office, General Supplies and Services	0	4,000,000	1,000,000
22003	Fuel, Oils, Lubricants	0	3,500,000	300,000
22010	Travel - In - Country	36,372,000	26,860,000	33,300,000
22014	Hospitality Supplies And Services	253,000	1,800,000	800,000
22032	Other operating Expenses	6,000,000	4,000,000	3,080,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,547,000	0
Total of Subvote		**78,301,000**	**74,735,000**	**77,684,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	35,520,000	36,036,000	66,972,000
21113	Personnel Allowances - (Non-Discretionary)	20,547,862	20,840,000	15,080,000
21114	Personnel Allowances - (Discretionary)-Optional	7,800,000	9,600,000	14,400,000
22001	Office, General Supplies and Services	248,000	2,844,500	2,200,000
22003	Fuel, Oils, Lubricants	0	1,683,500	1,683,500
22008	Training - Domestic	920,000	1,700,000	1,400,000
22010	Travel - In - Country	67,780,000	43,530,000	53,370,000
22012	Communication & Information	0	3,600,000	3,600,000
22014	Hospitality Supplies And Services	200,000	400,000	400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,402,000	4,402,000	1,435,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,700,000	4,264,500
Total of Subvote		**137,417,862**	**131,036,000**	**165,305,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	25,320,000	25,320,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,143,447	5,600,000	5,600,000
21114	Personnel Allowances - (Discretionary)-Optional	2,000,000	4,800,000	4,800,000
22001	Office, General Supplies and Services	0	500,000	500,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	12,340,683	15,020,000	18,320,000
22012	Communication & Information	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,580,000	7,613,000
Total of Subvote		**44,804,130**	**60,320,000**	**38,333,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Programme		**7,820,193,312**	**6,798,623,000**	**7,078,039,334**
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	**PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	148,908,000	112,512,000	70,584,000
21113	Personnel Allowances - (Non-Discretionary)	42,700,000	73,000,000	40,300,000
21114	Personnel Allowances - (Discretionary)-Optional	50,600,000	39,100,000	48,400,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,357,404	20,287,000	10,800,000
22003	Fuel, Oils, Lubricants	34,117,478	10,150,000	10,850,000
22007	Rental Expenses	5,000,000	1,000,000	3,000,000
22008	Training - Domestic	4,000,000	4,000,000	2,940,000
22010	Travel - In - Country	320,097,874	177,040,000	176,120,000
22014	Hospitality Supplies And Services	9,400,000	19,700,000	16,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,000,000	7,000,000
22031	Expenses on Professional Fees and charges	0	0	4,600,000
28211	Current transfers - Others	0	300,000	500,000
Total of Subvote		**645,260,756**	**471,169,000**	**404,574,000**
Subvote 2002	**ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	231,901,000	242,268,000	222,412,000
21113	Personnel Allowances - (Non-Discretionary)	8,400,000	23,000,000	30,200,000
21114	Personnel Allowances - (Discretionary)-Optional	45,885,000	57,600,000	67,200,000
21121	Personal Allowances - In-Kind	2,070,000	29,080,000	21,880,000
22001	Office, General Supplies and Services	380,000	3,900,000	5,650,000
22003	Fuel, Oils, Lubricants	8,824,086	9,240,000	4,550,000
22008	Training - Domestic	0	1,250,000	1,000,000
22010	Travel - In - Country	127,916,158	47,610,000	47,933,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	2,400,000	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	12,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	400,000
Total of Subvote		**425,376,244**	**430,348,000**	**413,825,000**
Subvote 2003	**INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	81,084,000	95,268,000	114,444,000
21113	Personnel Allowances - (Non-Discretionary)	12,065,850	15,234,000	15,234,000
21114	Personnel Allowances - (Discretionary)-Optional	20,700,000	28,800,000	28,800,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,588,000	3,586,500	3,586,500
22003	Fuel, Oils, Lubricants	20,349,712	14,290,500	14,290,500
22008	Training - Domestic	1,400,000	12,000,000	12,000,000
22010	Travel - In - Country	120,245,000	83,590,000	86,890,000
22014	Hospitality Supplies And Services	2,900,000	7,000,000	7,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,360,313	8,000,000	8,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	500,000	533,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**276,772,875**	**281,349,000**	**303,858,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	290,764,080	188,256,000	236,499,000
21113	Personnel Allowances - (Non-Discretionary)	1,680,000	19,860,000	24,920,000
21114	Personnel Allowances - (Discretionary)-Optional	87,660,000	110,400,000	110,400,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	21,880,000
22001	Office, General Supplies and Services	0	580,000	2,138,000
22003	Fuel, Oils, Lubricants	10,476,446	4,200,000	2,275,000
22008	Training - Domestic	0	0	6,600,000
22010	Travel - In - Country	18,710,285	20,960,000	16,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	3,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	14,000,000	0
Total of Subvote		**422,370,811**	**372,336,000**	**423,912,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	76,197,000	103,272,000	88,008,000
21113	Personnel Allowances - (Non-Discretionary)	35,950,000	31,540,000	34,800,000
21114	Personnel Allowances - (Discretionary)-Optional	22,000,000	24,000,000	24,000,000
21121	Personal Allowances - In-Kind	27,990,000	20,080,000	16,080,000
22001	Office, General Supplies and Services	3,579,200	9,284,000	6,085,500
22003	Fuel, Oils, Lubricants	21,989,957	29,043,000	30,041,500
22008	Training - Domestic	2,965,000	3,600,000	9,900,000
22010	Travel - In - Country	103,814,400	107,440,000	107,980,000
22014	Hospitality Supplies And Services	4,120,000	13,694,000	13,094,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	460,000	8,000,000	8,033,000
Total of Subvote		**299,065,557**	**349,953,000**	**338,022,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	205,164,000	178,428,000	278,083,000
21113	Personnel Allowances - (Non-Discretionary)	36,772,415	37,620,000	37,620,000
21114	Personnel Allowances - (Discretionary)-Optional	45,700,000	48,000,000	48,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	4,450,000	3,570,000	3,570,000
22003	Fuel, Oils, Lubricants	83,046,171	39,662,000	39,662,000
22006	Clothing,Bedding, Footwear and Services	0	1,800,000	1,800,000
22010	Travel - In - Country	405,621,537	144,500,000	147,800,000
22012	Communication & Information	0	360,000	360,000
22013	Educational Materials, Services and Supplies	0	1,048,000	1,048,000
22014	Hospitality Supplies And Services	13,600,000	12,000,000	12,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	17,220,000	9,720,000	9,720,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	23,500,000	15,000,000	15,033,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,800,000	3,800,000
Total of Subvote		**835,074,123**	**511,508,000**	**614,496,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	41,292,000	97,260,000	104,784,000
21113	Personnel Allowances - (Non-Discretionary)	10,390,000	10,560,000	14,760,000
21114	Personnel Allowances - (Discretionary)-Optional	21,120,000	29,300,000	23,300,000
21121	Personal Allowances - In-Kind	24,780,000	13,080,000	5,880,000
22001	Office, General Supplies and Services	850,000	2,580,000	2,300,000
22003	Fuel, Oils, Lubricants	803,143	3,850,000	2,800,000
22007	Rental Expenses	0	1,000,000	1,500,000
22008	Training - Domestic	150,000	700,000	2,000,000
22010	Travel - In - Country	59,861,166	69,240,000	82,560,000
22012	Communication & Information	120,000	150,000	500,000
22014	Hospitality Supplies And Services	2,543,583	3,670,000	1,980,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	750,000	1,733,000
22031	Expenses on Professional Fees and charges	0	0	500,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,700,000	1,100,000
Total of Subvote		**161,909,892**	**235,340,000**	**246,197,000**
Total of Programme		**3,065,830,258**	**2,652,003,000**	**2,744,884,000**
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote	**8072 TRANSFER TO LGAS Â€“ ICT**			
26312	Current Grants to Local Government - cash	0	0	505,980,000
Total of Subvote		**0**	**0**	**505,980,000**
Subvote	**8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	965,111,500
Total of Subvote		**0**	**0**	**965,111,500**
Subvote	**8074 TRANSFER TO LGAS - LEGAL SERVICES UNIT**			
26312	Current Grants to Local Government - cash	0	0	411,122,000
Total of Subvote		**0**	**0**	**411,122,000**
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	101,740,948,780	3,491,980,000	125,148,782,965
Total of Subvote		**101,740,948,780**	**3,491,980,000**	**125,148,782,965**
Subvote	**8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	51,023,853,951	1,990,955,000	65,053,285,584
Total of Subvote		**51,023,853,951**	**1,990,955,000**	**65,053,285,584**
Subvote	**8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	31,411,456,638	2,062,654,000	38,931,547,624
Total of Subvote		**31,411,456,638**	**2,062,654,000**	**38,931,547,624**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	1,499,054,010	364,701,000	1,444,901,000
Total of Subvote		**1,499,054,010**	**364,701,000**	**1,444,901,000**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	0	0	1,077,557,000
Total of Subvote		**0**	**0**	**1,077,557,000**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	0	480,000,000	3,199,110,800
Total of Subvote		**0**	**480,000,000**	**3,199,110,800**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	6,178,953,970	581,104,000	7,134,444,000
Total of Subvote		**6,178,953,970**	**581,104,000**	**7,134,444,000**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	865,167,005	576,000,000	4,805,585,200
Total of Subvote		**865,167,005**	**576,000,000**	**4,805,585,200**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	0	0	1,316,322,000
Total of Subvote		**0**	**0**	**1,316,322,000**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	30,080,460,907	275,624,510,000	61,013,503,993
26322	Capital Grants to Local Government - cash	13,024,734,300	0	0
Total of Subvote		**43,105,195,207**	**275,624,510,000**	**61,013,503,993**
Subvote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	0	0	668,475,000
Total of Subvote		**0**	**0**	**668,475,000**
Subvote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	0	0	198,198,000
Total of Subvote		**0**	**0**	**198,198,000**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	0	0	1,652,064,000
Total of Subvote		**0**	**0**	**1,652,064,000**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	0	0	176,480,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**0**	**0**	**176,480,000**
Subvote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	386,942,000
Total of Subvote		**0**	**0**	**386,942,000**
Subvote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	166,604,000
Total of Subvote		**0**	**0**	**166,604,000**
Subvote 8099	**TRANSFERS TO LGAS - ELECTION UNIT**			
26312	Current Grants to Local Government - cash	0	0	155,268,000
Total of Subvote		**0**	**0**	**155,268,000**
Total of Programme		**235,824,629,561**	**285,171,904,000**	**314,411,284,666**
Total of Vote		**246,710,653,131**	**294,622,530,000**	**324,234,208,000**

VOTE 086

RAS TANGA

VISION

To be a qualified, competent and multi-skilled institution for supporting, coordination and execution of government affairs in the Region.

MISSION

To promotes; peace and security, social and economic advancement; Coordinate, facilitate and provides administration of local government authorities and other stakeholders in carrying out mandated functions in areas of administration.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		354,210,633,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV and AIDS Infections Reduced And Supportive Services Improved	6,540,000
B	Effective Implementation of National Ant-Curruption Strategy and Action Plan Enhanced and Sustained	9,255,000
C	Capacity of Good Governance and Accountability in Management of Resources improved	3,359,007,257
D	Economic and Productive Sectors Promoted and Improved	297,383,000
E	Provision of Social Services and Community Engagement Improved	270,804,300
F	Planning Process,Monitoring and Evaluation Mechanisms Strengthened	401,284,335
G	Management Information and Communication system Enhanced	115,493,600
I	Emergency disaster preparedness and Management Response Facilitated and Coordinated	91,754,345
J	Government Operations in the Regional Well-Coordinated and Facilitated.	23,838,153,163
Y	Multi-Sectoral Nutritional Services Improved	4,048,000
103	**Recurrent DFund**	
F	Planning Process,Monitoring and Evaluation Mechanisms Strengthened	41,117,576,000
201	**Development Expenditure - Local**	
C	Capacity of Good Governance and Accountability in Management of Resources improved	5,065,763,000
E	Provision of Social Services and Community Engagement Improved	27,887,921,000
F	Planning Process,Monitoring and Evaluation Mechanisms Strengthened	13,441,235,000
G	Management Information and Communication system Enhanced	24,150,000
J	Government Operations in the Regional Well-Coordinated and Facilitated.	18,736,577,000
202	**Development Expenditure - Foreign**	
A	HIV and AIDS Infections Reduced And Supportive Services Improved	800,000
C	Capacity of Good Governance and Accountability in Management of Resources improved	222,600,000
E	Provision of Social Services and Community Engagement Improved	8,659,391,000

H	Conservation and Sustainable Utilization of Natural Resources And Environment Improved	44,135,000
I	Emergency disaster preparedness and Management Response Facilitated and Coordinated	70,290,000
J	Government Operations in the Regional Well-Coordinated and Facilitated.	154,085,000
X	Management of Environment and Ecosystems Enhanced and Sustained	2,712,983,000
203	**EXISS - DFund**	
F	Planning Process,Monitoring and Evaluation Mechanisms Strengthened	24,097,810,000
Total of Vote		**524,839,672,000**

VOTE 086

RAS TANGA

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

Four hundred twenty-three billion seven hundred twenty-one million nine hundred thirty-two thousand

(Shs.*423,721,932,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	668,087,836	611,559,372	611,559,372
21112	Basic Salaries-Non Pensionable Posts	18,000,000	18,000,000	7,200,000
21113	Personnel Allowances - (Non-Discretionary)	381,804,042	235,494,981	186,120,000
21114	Personnel Allowances - (Discretionary)-Optional	70,000,000	5,000,000	500,000
21121	Personal Allowances - In-Kind	43,213,460	58,414,721	49,785,000
22001	Office, General Supplies and Services	51,357,559	116,359,400	108,000,000
22002	Utilities Supplies and Services	62,999,977	66,000,000	66,000,000
22003	Fuel, Oils, Lubricants	297,214,141	68,000,000	64,808,000
22004	Medical Supplies & Services	2,400,000	6,000,000	1,200,000
22005	Military Supplies and Services	3,600,000	7,200,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,600,000
22008	Training - Domestic	15,100,000	10,000,000	0
22010	Travel - In - Country	1,136,420,000	276,650,000	295,060,000
22012	Communication & Information	25,600,000	6,000,000	21,500,000
22014	Hospitality Supplies And Services	83,767,050	39,830,000	52,000,000
22019	Routine maintenance and repair of buildings	2,000,000	1,000,000	0
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	127,273,076	63,250,000	87,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,460,000	2,760,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,000,000	500,000
22031	Expenses on Professional Fees and charges	0	0	1,012,502
22032	Other operating Expenses	3,000,000	11,186,400	0
27310	Employement related Social benefits in cash	0	0	10,000,000
28211	Current transfers - Others	0	500,000	17,200,000
28221	Capital transfers not elsewhere classified	0	31,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	32,810,000	6,145,000	29,510,000
33181	Trade and advance	0	5,000	3,800,000
Total of Subvote		**3,027,607,140**	**1,641,354,874**	**1,631,354,874**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	162,527,320	163,056,000	163,056,000
21113	Personnel Allowances - (Non-Discretionary)	55,967,081	53,000,000	92,100,000
21114	Personnel Allowances - (Discretionary)-Optional	5,950,000	4,000,000	2,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	13,458,883	12,400,000	12,160,000
22003	Fuel, Oils, Lubricants	10,499,990	2,100,000	2,695,000
22008	Training - Domestic	9,813,000	2,000,000	5,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22010	Travel - In - Country	68,375,000	79,200,000	47,440,000
22014	Hospitality Supplies And Services	6,015,844	5,500,000	2,880,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,688,929	5,455,844	4,240,844
22032	Other operating Expenses	0	2,000,000	0
28211	Current transfers - Others	0	6,000,000	7,640,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,000,000	9,500,000
Total of Subvote		**351,376,047**	**355,791,844**	**361,791,844**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	72,240,000	72,240,000	72,240,000
21112	Basic Salaries-Non Pensionable Posts	3,548,055	0	0
21113	Personnel Allowances - (Non-Discretionary)	29,401,017	22,100,000	22,050,000
21121	Personal Allowances - In-Kind	14,994,999	13,080,000	13,080,000
22001	Office, General Supplies and Services	4,022,038	2,562,344	2,362,344
22003	Fuel, Oils, Lubricants	37,864,110	16,411,500	16,411,500
22008	Training - Domestic	22,600,000	20,400,000	2,200,000
22010	Travel - In - Country	42,151,698	56,840,000	78,480,000
22014	Hospitality Supplies And Services	2,140,041	2,300,000	1,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,062,600	4,200,000	6,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	500,000	500,000
22032	Other operating Expenses	1,828,253	1,000,000	0
28211	Current transfers - Others	3,300,000	3,300,000	3,730,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,500,000	3,080,000
Total of Subvote		**240,152,810**	**218,433,844**	**222,433,844**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	93,508,800	93,508,800	93,508,800
21113	Personnel Allowances - (Non-Discretionary)	23,439,245	15,770,000	25,640,000
21114	Personnel Allowances - (Discretionary)-Optional	600,000	600,000	0
21121	Personal Allowances - In-Kind	0	0	2,000,000
22001	Office, General Supplies and Services	6,651,446	4,600,000	3,650,000
22003	Fuel, Oils, Lubricants	19,460,352	12,344,500	10,997,000
22008	Training - Domestic	5,200,000	4,100,000	0
22010	Travel - In - Country	47,300,000	58,450,000	53,750,000
22012	Communication & Information	2,504,000	2,504,000	3,500,000
22014	Hospitality Supplies And Services	7,485,053	2,300,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,387,800	5,950,000	3,987,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,659,500	2,659,500	8,560,000
22031	Expenses on Professional Fees and charges	0	0	4,800,000
28211	Current transfers - Others	0	8,000,000	9,950,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	3,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	1,000,000	593,200
31132	Intangible Assets	0	150,000	0
Total of Subvote		**213,196,197**	**214,936,800**	**220,936,800**
Subvote	**1005 DAS - TANGA**			

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	242,423,371	242,760,000	242,760,000
21113	Personnel Allowances - (Non-Discretionary)	69,617,500	82,270,000	69,150,000
21114	Personnel Allowances - (Discretionary)-Optional	19,191,350	23,200,000	0
21121	Personal Allowances - In-Kind	20,840,000	13,840,000	24,840,000
22001	Office, General Supplies and Services	1,629,996	1,000,000	16,320,000
22002	Utilities Supplies and Services	9,679,794	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	55,255,176	29,925,000	24,090,500
22005	Military Supplies and Services	2,000,000	2,400,000	3,600,000
22008	Training - Domestic	0	5,000,000	600,000
22010	Travel - In - Country	60,768,800	45,000,000	62,250,000
22012	Communication & Information	0	600,000	851,092
22014	Hospitality Supplies And Services	4,850,000	4,100,000	3,755,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,681,250	7,000,000	10,000,000
22032	Other operating Expenses	0	501,096	0
28211	Current transfers - Others	5,000,000	4,000,000	3,778,004
31122	Machinery and Equipment Other than Transport Equipment	0	398,500	0
Total of Subvote		**497,937,237**	**470,394,596**	**470,394,596**
Subvote	**1006 DAS - KILINDI**			
21111	Basic Salaries-Pensionable Posts	190,776,000	239,736,000	239,736,000
21112	Basic Salaries-Non Pensionable Posts	1,300,000	20,839,992	0
21113	Personnel Allowances - (Non-Discretionary)	50,610,000	56,700,000	55,606,592
21114	Personnel Allowances - (Discretionary)-Optional	5,200,000	0	0
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	27,718,004
22001	Office, General Supplies and Services	264,596	800,000	21,600,000
22002	Utilities Supplies and Services	0	4,200,000	1,800,000
22003	Fuel, Oils, Lubricants	41,749,463	42,423,500	38,500,000
22004	Medical Supplies & Services	0	200,000	0
22005	Military Supplies and Services	4,080,000	4,080,000	4,080,000
22008	Training - Domestic	11,197,313	2,001,096	1,500,000
22010	Travel - In - Country	121,450,000	84,250,000	52,500,000
22012	Communication & Information	0	100,000	2,520,000
22014	Hospitality Supplies And Services	500,000	1,100,000	0
22020	Routine maintenance , Repair of Water and Electricity Installations	0	100,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,060,000	10,600,008	10,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	0
22032	Other operating Expenses	1,150,000	2,300,000	2,400,000
27210	Social Assistance Benefits In-cash	0	0	3,000,000
28211	Current transfers - Others	0	0	3,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,900,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	5,000,000
33181	Trade and advance	0	0	7,410,000
Total of Subvote		**448,177,372**	**482,370,596**	**482,370,596**
Subvote	**1007 DAS - KOROGWE**			
21111	Basic Salaries-Pensionable Posts	196,575,160	242,844,000	242,844,000
21112	Basic Salaries-Non Pensionable Posts	6,000,000	6,000,000	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	49,560,000	45,722,596	51,062,598
21121	Personal Allowances - In-Kind	30,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	2,545,000	4,700,000	10,700,000
22002	Utilities Supplies and Services	1,440,000	1,920,000	3,120,000
22003	Fuel, Oils, Lubricants	35,387,247	28,700,000	25,221,000
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	360,000	340,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	91,510,000	95,640,000	83,010,998
22012	Communication & Information	480,000	1,080,000	4,540,000
22014	Hospitality Supplies And Services	2,704,596	3,700,000	6,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,100,000	18,000,000	14,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	1,500,000	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	672,000	0
22032	Other operating Expenses	1,800,000	3,300,000	2,800,000
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	1,500,000	1,500,000	2,300,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	3,400,000	3,600,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,000,000
Total of Subvote		**440,542,003**	**475,478,596**	**475,478,596**
Subvote	**1008 DAS - LUSHOTO**			
21111	Basic Salaries-Pensionable Posts	200,772,000	265,272,000	265,272,000
21113	Personnel Allowances - (Non-Discretionary)	78,600,000	50,320,000	70,360,000
21114	Personnel Allowances - (Discretionary)-Optional	6,240,000	8,040,000	0
21121	Personal Allowances - In-Kind	16,840,692	12,840,000	12,840,000
22001	Office, General Supplies and Services	2,220,000	2,500,000	10,540,000
22002	Utilities Supplies and Services	1,940,000	3,120,000	3,480,000
22003	Fuel, Oils, Lubricants	63,397,668	28,000,000	31,524,500
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	21,500,000	900,000	3,000,000
22010	Travel - In - Country	66,217,000	126,810,000	97,995,500
22012	Communication & Information	300,001	1,568,000	3,100,000
22014	Hospitality Supplies And Services	2,640,000	2,640,000	4,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	19,000,000	16,000,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,308,500	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	1,738,500
22032	Other operating Expenses	0	1,822,693	982,693
28211	Current transfers - Others	2,250,000	3,000,000	3,600,000
31122	Machinery and Equipment Other than Transport Equipment	2,500,000	0	3,008,000
33181	Trade and advance	0	0	1,000,000
Total of Subvote		**488,017,361**	**528,541,193**	**528,541,193**
Subvote	**1009 DAS-MKINGA**			
21111	Basic Salaries-Pensionable Posts	165,876,160	355,920,000	355,920,000
21113	Personnel Allowances - (Non-Discretionary)	46,445,000	47,440,000	27,120,000
21121	Personal Allowances - In-Kind	11,300,000	12,840,000	28,840,000
22001	Office, General Supplies and Services	3,283,700	2,400,000	16,080,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22002	Utilities Supplies and Services	4,180,000	2,421,780	3,600,000
22003	Fuel, Oils, Lubricants	38,003,754	27,954,500	30,086,000
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	200,298	3,000,000	2,938,002
22009	Training - Foreign	199,702	0	0
22010	Travel - In - Country	74,635,298	70,450,000	66,550,000
22012	Communication & Information	1,440,000	1,620,000	2,700,000
22014	Hospitality Supplies And Services	6,240,000	8,980,000	8,800,000
22019	Routine maintenance and repair of buildings	10,450,000	12,600,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	27,075,541	18,000,000	13,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	900,000	0
28211	Current transfers - Others	3,000,000	2,611,018	5,600,000
31122	Machinery and Equipment Other than Transport Equipment	300,000	0	2,900,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,003,296
33181	Trade and advance	0	0	1,000,000
Total of Subvote		**397,229,453**	**570,737,298**	**570,737,298**
Subvote	**1010 DAS-MUHEZA**			
21111	Basic Salaries-Pensionable Posts	191,458,080	216,540,000	216,540,000
21112	Basic Salaries-Non Pensionable Posts	11,160,000	12,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	53,197,939	52,240,400	55,968,888
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	25,440,000
22001	Office, General Supplies and Services	700,000	1,800,000	1,900,000
22002	Utilities Supplies and Services	2,520,000	3,120,000	3,600,000
22003	Fuel, Oils, Lubricants	39,847,770	24,817,600	32,200,000
22004	Medical Supplies & Services	0	0	1,200,000
22005	Military Supplies and Services	2,500,000	3,600,000	3,600,000
22008	Training - Domestic	1,680,000	1,680,000	620,000
22010	Travel - In - Country	106,681,759	92,250,000	70,043,308
22012	Communication & Information	0	960,000	3,160,000
22014	Hospitality Supplies And Services	4,350,000	3,750,000	4,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,682,000	17,000,000	21,152,400
22032	Other operating Expenses	0	460,000	0
28211	Current transfers - Others	0	0	3,050,000
31122	Machinery and Equipment Other than Transport Equipment	500,000	516,596	900,000
Total of Subvote		**440,117,548**	**444,174,596**	**444,174,596**
Subvote	**1011 DAS - PANGANI**			
21111	Basic Salaries-Pensionable Posts	149,621,088	211,560,000	211,560,000
21113	Personnel Allowances - (Non-Discretionary)	57,219,300	55,280,000	57,523,274
21114	Personnel Allowances - (Discretionary)-Optional	13,200,000	13,200,000	0
21121	Personal Allowances - In-Kind	14,840,000	12,840,000	29,640,000
22001	Office, General Supplies and Services	647,126	1,054,596	1,376,322
22002	Utilities Supplies and Services	600,000	2,160,000	1,800,000
22003	Fuel, Oils, Lubricants	35,190,745	28,000,000	28,105,000
22005	Military Supplies and Services	2,190,596	2,600,000	3,600,000
22008	Training - Domestic	7,000,000	0	0
22010	Travel - In - Country	99,960,240	92,750,000	79,550,000
22012	Communication & Information	204,000	250,000	3,000,000
22014	Hospitality Supplies And Services	779,700	560,000	3,140,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	23,087,187	16,240,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	200,000	0
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	1,500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	900,000
Total of Subvote		**405,039,982**	**439,194,596**	**439,194,596**
Subvote	**1012 DAS - HANDENI**			
21111	Basic Salaries-Pensionable Posts	254,580,000	297,180,000	297,180,000
21113	Personnel Allowances - (Non-Discretionary)	92,125,390	85,942,000	87,799,600
21114	Personnel Allowances - (Discretionary)-Optional	17,400,000	17,400,000	0
21121	Personal Allowances - In-Kind	12,600,000	12,840,000	24,840,000
22001	Office, General Supplies and Services	818,035	2,220,143	20,400,000
22002	Utilities Supplies and Services	240,000	1,320,000	2,160,000
22003	Fuel, Oils, Lubricants	85,024,179	44,510,400	33,005,000
22005	Military Supplies and Services	1,274,400	1,483,000	3,600,000
22008	Training - Domestic	2,840,000	2,840,000	1,000,000
22010	Travel - In - Country	68,250,000	78,750,000	64,050,000
22012	Communication & Information	0	0	2,160,000
22014	Hospitality Supplies And Services	500,000	3,235,000	9,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,960,000	10,000,000	7,946,000
28211	Current transfers - Others	0	1,320,000	3,799,943
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,500,000
Total of Subvote		**542,612,004**	**559,040,543**	**559,040,543**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	27,641,933	61,260,000	61,260,000
21113	Personnel Allowances - (Non-Discretionary)	13,055,900	19,060,000	26,520,000
21114	Personnel Allowances - (Discretionary)-Optional	640,000	640,000	0
21121	Personal Allowances - In-Kind	0	0	6,480,000
22001	Office, General Supplies and Services	763,403	800,000	2,790,000
22003	Fuel, Oils, Lubricants	18,948,530	8,914,500	3,840,000
22010	Travel - In - Country	31,350,399	31,900,000	27,940,000
22014	Hospitality Supplies And Services	2,277,018	2,957,500	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,334,000	4,358,000	2,000,000
22031	Expenses on Professional Fees and charges	660,000	3,740,000	2,400,000
22032	Other operating Expenses	500,000	500,000	0
28211	Current transfers - Others	0	0	4,900,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,000,000
Total of Subvote		**102,171,182**	**134,130,000**	**140,130,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	49,529,148	96,389,148	49,529,148
21113	Personnel Allowances - (Non-Discretionary)	24,636,860	20,180,000	16,740,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	4,400,000
22001	Office, General Supplies and Services	2,510,000	8,750,000	17,900,000
22003	Fuel, Oils, Lubricants	11,774,229	10,500,000	4,562,100
22008	Training - Domestic	1,170,000	6,000,000	4,000,000
22010	Travel - In - Country	29,825,744	28,050,000	35,877,900
22012	Communication & Information	1,710,000	600,000	0
22014	Hospitality Supplies And Services	3,500,000	1,540,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,000,000	6,000,000	0
22031	Expenses on Professional Fees and charges	0	0	6,400,000
28211	Current transfers - Others	7,500,000	7,650,000	6,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,910,000	5,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,000,000
Total of Subvote		**138,155,981**	**192,569,148**	**153,709,148**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	50,748,000
21112	Basic Salaries-Non Pensionable Posts	0	9,180,000	9,180,000
21113	Personnel Allowances - (Non-Discretionary)	11,350,712	11,360,000	21,578,080
21114	Personnel Allowances - (Discretionary)-Optional	0	1,500,000	500,000
21121	Personal Allowances - In-Kind	0	0	500,000
22001	Office, General Supplies and Services	999,258	2,000,000	0
22003	Fuel, Oils, Lubricants	43,766,993	14,392,000	12,421,500
22008	Training - Domestic	2,000,000	1,000,000	0
22010	Travel - In - Country	33,190,279	36,210,000	34,600,000
22012	Communication & Information	107,080	0	2,000,000
22014	Hospitality Supplies And Services	1,912,056	1,920,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	327,000	2,580,080	0
22032	Other operating Expenses	0	500,000	0
28211	Current transfers - Others	0	3,520,000	5,280,000
31122	Machinery and Equipment Other than Transport Equipment	8,107,000	7,342,000	5,200,420
33181	Trade and advance	0	0	4,244,080
Total of Subvote		**101,760,378**	**91,504,080**	**146,252,080**
Subvote	**1017 COMMUNITY DEVELOPMENT UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	29,115,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	1,000,000
22001	Office, General Supplies and Services	0	0	1,480,000
22003	Fuel, Oils, Lubricants	0	0	12,600,000
22010	Travel - In - Country	0	0	68,480,000
22014	Hospitality Supplies And Services	0	0	12,325,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
Total of Subvote		**0**	**0**	**128,000,000**
Subvote	**1018 MONITORING AND EVALUATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	32,740,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	6,000,000
22001	Office, General Supplies and Services	0	0	4,972,500

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	16,887,500
22010	Travel - In - Country	0	0	81,750,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	8,000,000
28211	Current transfers - Others	0	0	4,150,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	4,000,000
Total of Subvote		**0**	**0**	**160,000,000**
Total of Programme		**7,834,092,694**	**6,818,652,604**	**7,134,540,604**

PROGRAMME 20 DEVELOPMENT

Subvote 2001 PLANNING AND COORDINATION

21111	Basic Salaries-Pensionable Posts	0	40,632,000	40,632,000
21113	Personnel Allowances - (Non-Discretionary)	47,953,701	45,600,000	95,140,000
21114	Personnel Allowances - (Discretionary)-Optional	49,603,114	53,030,000	15,000,000
21121	Personal Allowances - In-Kind	25,201,000	26,380,000	41,235,000
22001	Office, General Supplies and Services	11,609,385	14,357,500	13,654,344
22003	Fuel, Oils, Lubricants	42,995,059	31,714,500	42,367,500
22008	Training - Domestic	6,500,000	86,394,000	64,750,000
22010	Travel - In - Country	94,913,999	114,140,000	89,450,000
22014	Hospitality Supplies And Services	14,300,000	18,030,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,183,835	14,550,844	12,500,000
22032	Other operating Expenses	0	1,000,000	0
28211	Current transfers - Others	0	2,400,000	7,700,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	7,800,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	4,000,000
Total of Subvote		**304,260,094**	**454,228,844**	**434,228,844**

Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

21111	Basic Salaries-Pensionable Posts	179,328,000	189,408,000	189,408,000
21113	Personnel Allowances - (Non-Discretionary)	25,905,416	22,272,844	16,096,080
21114	Personnel Allowances - (Discretionary)-Optional	2,040,000	2,040,000	0
21121	Personal Allowances - In-Kind	11,990,000	29,080,000	23,080,000
22001	Office, General Supplies and Services	5,099,329	5,020,000	1,180,264
22002	Utilities Supplies and Services	3,000,000	7,032,000	2,112,000
22003	Fuel, Oils, Lubricants	41,129,254	12,250,000	24,006,500
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	0	2,000,000	4,000,000
22010	Travel - In - Country	64,711,620	107,520,000	126,360,000
22012	Communication & Information	0	600,000	4,350,000
22014	Hospitality Supplies And Services	12,964,193	7,450,000	1,500,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	16,800,000	21,800,000	27,200,000
22032	Other operating Expenses	4,400,000	9,400,000	0
28211	Current transfers - Others	12,000,000	13,260,000	7,640,000
31122	Machinery and Equipment Other than Transport Equipment	778,000	3,000,000	5,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classfied	0	0	4,000,000
Total of Subvote		**380,145,812**	**433,132,844**	**439,132,844**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	144,249,007	160,029,900	149,397,900
21113	Personnel Allowances - (Non-Discretionary)	11,970,000	36,420,000	43,780,000
21114	Personnel Allowances - (Discretionary)-Optional	1,850,000	400,000	2,100,000
21121	Personal Allowances - In-Kind	11,420,000	13,080,000	14,940,000
22001	Office, General Supplies and Services	1,463,634	1,860,000	1,502,844
22003	Fuel, Oils, Lubricants	28,178,642	11,972,400	8,050,000
22008	Training - Domestic	1,200,000	2,800,000	20,800,000
22010	Travel - In - Country	55,416,338	37,500,000	31,350,000
22014	Hospitality Supplies And Services	8,420,000	9,900,000	0
22019	Routine maintenance and repair of buildings	0	52,100	0
22020	Routine maintenance , Repair of Water and Electricity Installations	0	50,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,038,920	9,798,344	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	90,000	5,000,000
22031	Expenses on Professional Fees and charges	0	0	3,500,000
28211	Current transfers - Others	0	21,000,000	12,900,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	0
33181	Trade and advance	0	0	2,000,000
Total of Subvote		**266,206,541**	**309,952,744**	**305,320,744**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	379,762,954	418,632,000	383,040,000
21113	Personnel Allowances - (Non-Discretionary)	26,729,624	23,150,000	31,250,000
21121	Personal Allowances - In-Kind	20,899,465	25,080,000	13,080,000
22001	Office, General Supplies and Services	13,307,500	7,399,845	13,536,845
22003	Fuel, Oils, Lubricants	52,340,000	17,997,000	7,980,000
22008	Training - Domestic	2,000,000	1,000,000	3,000,000
22010	Travel - In - Country	23,273,309	55,450,000	35,270,000
22012	Communication & Information	0	0	3,300,000
22014	Hospitality Supplies And Services	15,639,155	4,980,000	25,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,240,000	18,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
28211	Current transfers - Others	0	0	7,640,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	5,000,000
Total of Subvote		**547,192,008**	**571,688,845**	**542,096,845**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	175,926,287	100,782,906	94,881,780
21113	Personnel Allowances - (Non-Discretionary)	36,119,554	27,500,000	27,450,000
21121	Personal Allowances - In-Kind	13,450,000	16,080,000	30,880,000
22001	Office, General Supplies and Services	8,074,999	10,000,000	10,000,000
22003	Fuel, Oils, Lubricants	60,452,056	31,167,500	34,284,991
22007	Rental Expenses	462,662	3,800,000	3,600,000
22008	Training - Domestic	5,000,000	5,000,000	5,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22010	Travel - In - Country	152,250,000	205,250,000	190,200,000
22011	Travel Out Of Country	999,940	800,000	0
22014	Hospitality Supplies And Services	7,404,307	9,800,000	7,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	16,045,222	10,467,491	14,500,000
22032	Other operating Expenses	500,000	500,000	0
28211	Current transfers - Others	3,400,000	6,000,000	9,950,000
31122	Machinery and Equipment Other than Transport Equipment	2,700,000	4,000,000	5,000,000
Total of Subvote		**482,785,026**	**431,147,897**	**433,246,771**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	272,512,720	273,024,000	273,024,000
21113	Personnel Allowances - (Non-Discretionary)	42,859,482	39,360,000	52,240,000
21114	Personnel Allowances - (Discretionary)-Optional	7,000,000	2,150,000	2,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	3,212,303	1,833,044	14,781,544
22003	Fuel, Oils, Lubricants	51,015,212	24,542,000	21,695,300
22006	Clothing,Bedding, Footwear and Services	1,000,000	700,000	500,000
22008	Training - Domestic	196,205	1,000,000	1,400,000
22010	Travel - In - Country	84,799,999	118,850,000	121,600,000
22012	Communication & Information	2,500,000	500,000	0
22014	Hospitality Supplies And Services	14,498,251	8,150,000	12,040,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,502,499	13,171,800	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	500,000	1,500,000
22032	Other operating Expenses	500,000	500,000	0
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	0	6,000,000
Total of Subvote		**510,676,670**	**497,360,844**	**533,360,844**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	26,052,749	27,600,000	27,600,000
21113	Personnel Allowances - (Non-Discretionary)	25,028,514	16,545,816	37,354,160
21114	Personnel Allowances - (Discretionary)-Optional	0	877,688	2,500,000
21121	Personal Allowances - In-Kind	7,880,000	20,080,000	17,280,000
22001	Office, General Supplies and Services	4,071,374	12,300,000	1,524,844
22003	Fuel, Oils, Lubricants	79,039,997	39,745,000	18,749,500
22007	Rental Expenses	0	2,000,000	1,000,000
22008	Training - Domestic	16,200,000	2,500,000	3,000,000
22010	Travel - In - Country	70,720,000	68,860,000	85,100,000
22012	Communication & Information	0	1,000,000	300,000
22014	Hospitality Supplies And Services	4,581,090	5,100,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	7,200,000	13,200,000
22032	Other operating Expenses	500,000	500,000	450,000
28211	Current transfers - Others	7,200,000	7,200,000	7,700,000
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	2,750,000	2,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,000,000
Total of Subvote		**242,773,724**	**214,258,504**	**220,258,504**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Programme		**2,734,039,874**	**2,911,770,522**	**2,907,645,396**
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8075	**TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	2,292,888,590	4,116,411,000	4,491,773,000
Total of Subvote		**2,292,888,590**	**4,116,411,000**	**4,491,773,000**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	2,061,852,000	3,029,106,000	3,593,335,000
Total of Subvote		**2,061,852,000**	**3,029,106,000**	**3,593,335,000**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	457,987,282	3,171,553,000	3,503,630,000
Total of Subvote		**457,987,282**	**3,171,553,000**	**3,503,630,000**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	0	529,625,000	529,625,000
Total of Subvote		**0**	**529,625,000**	**529,625,000**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	33,317,000	710,062,000	710,062,000
Total of Subvote		**33,317,000**	**710,062,000**	**710,062,000**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	0	48,800,325,004	349,878,936,000
26312	Current Grants to Local Government - cash	325,073,609,954	322,978,106,870	50,972,385,000
Total of Subvote		**325,073,609,954**	**371,778,431,874**	**400,851,321,000**
Total of Programme		**329,919,654,826**	**383,335,188,874**	**413,679,746,000**
Total of Vote		**340,487,787,395**	**393,065,612,000**	**423,721,932,000**

VOTE 087

RAS KAGERA

VISION

An excellent institution for accelerating socio-economic transformation into a resilient and competitive upper-middle-income economy with high quality of life for all.

MISSION

To facilitate effective coordination and strengthening of Local Government Authorities and other stakeholders through good governance, peace, innovation and efficient resource utilization, supported by highly motivated and skilled personnel, for sust

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		303,838,630,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services improved and HIV/AIDS infections reduced.	14,808,012
B	Effective implementation of the National Anti-Corruption Strategy enhanced and sustained.	18,235,000
C	High quality of life and well-being for all improved.	17,941,476,990
D	A diversified, resilient, inclusive, and competitive upper-middle-income economy promoted.	226,205,000
E	Sustainable management and optimal utilisation of natural resources, protected environments, and climate resilience enhanced.	35,200,000
F	Good Governance, Administrative Efficiency, and Digitally Competitive Human Resource Enhanced.	4,523,278,998
H	Planning and coordination in the RS and LGAs strengthened	144,138,000
Y	Multi-Sectoral Nutritional Services Improved	29,950,000
103	**Recurrent DFund**	
C	High quality of life and well-being for all improved.	41,770,818,000
201	**Development Expenditure - Local**	
C	High quality of life and well-being for all improved.	49,760,519,500
F	Good Governance, Administrative Efficiency, and Digitally Competitive Human Resource Enhanced.	13,585,000,000
H	Planning and coordination in the RS and LGAs strengthened	600,000,000
202	**Development Expenditure - Foreign**	
C	High quality of life and well-being for all improved.	11,688,892,000
D	A diversified, resilient, inclusive, and competitive upper-middle-income economy promoted.	1,422,283,000
E	Sustainable management and optimal utilisation of natural resources, protected environments, and climate resilience enhanced.	17,193,000
203	**EXISS - DFund**	
C	High quality of life and well-being for all improved.	25,478,175,000
Total of Vote		**471,094,802,500**

VOTE 087

RAS KAGERA

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

Three hundred sixty-eight billion five hundred forty-two million seven hundred forty thousand

(Shs.*368,542,740,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	720,564,632	580,679,000	395,091,616
21112	Basic Salaries-Non Pensionable Posts	24,000,000	2,400,000	4,080,000
21113	Personnel Allowances - (Non-Discretionary)	299,796,973	105,000,000	430,800,000
21114	Personnel Allowances - (Discretionary)-Optional	49,130,000	810,000	1,941,017
21121	Personal Allowances - In-Kind	48,850,000	47,760,000	29,760,000
22001	Office, General Supplies and Services	73,808,355	72,875,000	91,320,000
22002	Utilities Supplies and Services	50,700,000	42,000,000	50,700,000
22003	Fuel, Oils, Lubricants	277,097,086	291,000,500	470,666,000
22004	Medical Supplies & Services	0	400,000	0
22005	Military Supplies and Services	19,500,000	18,000,000	0
22006	Clothing,Bedding, Footwear and Services	3,169,000	0	24,320,000
22008	Training - Domestic	270,000,000	50,000,000	59,880,000
22009	Training - Foreign	0	0	7,500,000
22010	Travel - In - Country	838,695,179	103,450,000	298,673,200
22011	Travel Out Of Country	172,332,045	128,500,000	12,000,000
22012	Communication & Information	6,100,000	21,700,000	15,800,000
22014	Hospitality Supplies And Services	47,077,400	17,735,000	49,605,000
22016	Printing, advertizing and Information Supplies and Services	0	970,000	0
22018	Routine Maintenance and Repair of Roads and Bridges	305,173,497	0	0
22019	Routine maintenance and repair of buildings	3,000,000	4,000,000	0
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	8,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	173,241,136	139,575,000	160,918,783
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	30,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,000,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	800,000
22030	Other Supplies and Services (not elsewhere classified)	5,000,000	1,000,000	1,600,000
22032	Other operating Expenses	41,697,732	2,445,000	0
26312	Current Grants to Local Government - cash	0	0	48,900,000
27310	Employement related Social benefits in cash	0	0	4,000,000
28211	Current transfers - Others	0	5,300,000	3,500,000
31121	Transportation Equipment	0	530,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	18,948,994	2,100,000	5,900,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,500,000	5,000,000
33181	Trade and advance	0	100,000,000	40,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**3,457,882,029**	**2,299,199,500**	**2,220,755,616**
Subvote	**1002 FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	73,653,000	111,408,000	98,440,300
21113	Personnel Allowances - (Non-Discretionary)	23,900,000	26,930,000	8,900,000
21114	Personnel Allowances - (Discretionary)-Optional	5,500,000	0	0
21121	Personal Allowances - In-Kind	13,080,000	16,000,000	13,080,000
22001	Office, General Supplies and Services	5,990,000	3,799,500	6,380,000
22003	Fuel, Oils, Lubricants	0	1,522,500	0
22008	Training - Domestic	33,460,000	2,680,000	2,400,000
22009	Training - Foreign	0	0	1,610,000
22010	Travel - In - Country	24,960,000	16,860,000	43,030,000
22011	Travel Out Of Country	0	0	11,582,000
22012	Communication & Information	0	180,000	0
22014	Hospitality Supplies And Services	7,500,000	700,000	1,150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	0
22031	Expenses on Professional Fees and charges	0	0	255,000
Total of Subvote		**190,043,000**	**180,080,000**	**186,827,300**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	53,640,000	53,640,000	55,790,000
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	20,220,000	7,189,000
21121	Personal Allowances - In-Kind	13,080,000	0	13,080,000
22001	Office, General Supplies and Services	3,600,000	620,000	620,000
22003	Fuel, Oils, Lubricants	11,164,955	0	691,000
22008	Training - Domestic	4,000,000	0	0
22010	Travel - In - Country	53,980,000	22,230,000	58,590,000
22011	Travel Out Of Country	8,000,000	6,950,000	7,150,000
22012	Communication & Information	130,000	180,000	0
22014	Hospitality Supplies And Services	1,900,000	40,000	40,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,170,000	0	0
22031	Expenses on Professional Fees and charges	0	0	180,000
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	0	0
Total of Subvote		**158,164,955**	**103,880,000**	**143,330,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	50,520,000	59,340,000	53,400,000
21113	Personnel Allowances - (Non-Discretionary)	20,560,000	21,080,000	10,000,000
21121	Personal Allowances - In-Kind	29,080,000	0	3,480,000
22001	Office, General Supplies and Services	5,496,400	1,320,000	1,100,000
22003	Fuel, Oils, Lubricants	6,888,280	2,555,000	1,750,000
22008	Training - Domestic	2,600,000	1,270,000	1,694,000
22010	Travel - In - Country	12,000,000	25,140,000	38,250,000
22012	Communication & Information	0	170,000	220,000
22014	Hospitality Supplies And Services	950,000	960,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,670,000	7,600,000	0
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	15,000,000	4,753,000
Total of Subvote		**136,264,680**	**134,435,000**	**114,647,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1005 DAS-BUKOBA**			
21111	Basic Salaries-Pensionable Posts	229,476,000	281,648,480	307,737,000
21113	Personnel Allowances - (Non-Discretionary)	42,055,000	68,340,000	62,320,000
21114	Personnel Allowances - (Discretionary)-Optional	0	1,500,000	1,500,000
21121	Personal Allowances - In-Kind	37,980,000	36,040,000	38,430,000
22001	Office, General Supplies and Services	5,506,000	17,980,000	4,642,000
22002	Utilities Supplies and Services	3,600,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	33,384,000	11,200,000	38,500,000
22005	Military Supplies and Services	3,600,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	500,000
22008	Training - Domestic	640,000	9,720,000	16,000,000
22010	Travel - In - Country	107,610,000	86,240,000	68,300,000
22011	Travel Out Of Country	0	3,639,486	3,639,486
22012	Communication & Information	1,200,000	1,400,000	1,400,000
22014	Hospitality Supplies And Services	8,003,000	1,794,000	3,520,000
22018	Routine Maintenance and Repair of Roads and Bridges	1,000,000	1,680,000	0
22019	Routine maintenance and repair of buildings	0	800,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	25,791,999	24,000,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,835,000	0	800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	9,000,000
22032	Other operating Expenses	2,000,000	500,000	0
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	1,140,000	1,140,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,127,000	0
31221	Materials and Supplies	0	1,500,000	0
33181	Trade and advance	0	3,901,514	1,110,514
Total of Subvote		**505,680,999**	**564,250,480**	**590,339,000**
Subvote	**1006 DAS-BIHARAMULO**			
21111	Basic Salaries-Pensionable Posts	182,646,000	156,498,000	234,019,000
21112	Basic Salaries-Non Pensionable Posts	0	600,000	0
21113	Personnel Allowances - (Non-Discretionary)	47,800,000	18,100,000	54,380,000
21114	Personnel Allowances - (Discretionary)-Optional	0	500,000	0
21121	Personal Allowances - In-Kind	23,840,000	12,840,000	46,840,000
22001	Office, General Supplies and Services	9,256,000	40,964,000	19,402,000
22002	Utilities Supplies and Services	3,600,000	5,484,000	4,200,000
22003	Fuel, Oils, Lubricants	24,028,000	50,218,000	53,220,000
22005	Military Supplies and Services	2,400,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	2,300,000	0	600,000
22008	Training - Domestic	7,977,067	2,287,000	20,080,000
22010	Travel - In - Country	118,870,000	136,500,000	56,250,000
22012	Communication & Information	1,200,000	200,000	300,000
22014	Hospitality Supplies And Services	8,588,000	1,165,000	3,588,000
22019	Routine maintenance and repair of buildings	3,600,000	0	7,242,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,000,000	4,660,000	4,800,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,711,600	0	2,700,000
22032	Other operating Expenses	2,000,000	500,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,210,000	0
33181	Trade and advance	0	874,000	1,500,000
Total of Subvote		**452,816,667**	**439,100,000**	**516,621,000**
Subvote	**1008 DAS- KARAGWE**			
21111	Basic Salaries-Pensionable Posts	193,032,000	234,292,000	240,120,000
21112	Basic Salaries-Non Pensionable Posts	4,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	41,550,000	53,180,000	71,320,000
21114	Personnel Allowances - (Discretionary)-Optional	3,600,000	0	0
21121	Personal Allowances - In-Kind	30,840,000	12,840,000	12,840,000
22001	Office, General Supplies and Services	3,834,000	3,180,000	2,320,000
22002	Utilities Supplies and Services	2,400,000	3,120,000	7,800,000
22003	Fuel, Oils, Lubricants	49,086,000	30,415,000	51,100,000
22004	Medical Supplies & Services	600,000	0	1,200,000
22005	Military Supplies and Services	500,000	6,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,000,000
22008	Training - Domestic	1,200,000	34,140,000	2,180,000
22010	Travel - In - Country	81,490,000	80,100,000	53,740,000
22011	Travel Out Of Country	0	10,918,458	0
22012	Communication & Information	200,000	920,000	1,320,000
22014	Hospitality Supplies And Services	4,699,000	3,185,000	4,914,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	2,400,000	0
22019	Routine maintenance and repair of buildings	0	960,000	18,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,687,000	24,000,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	846,000
22032	Other operating Expenses	1,000,000	1,000,000	0
27310	Employement related Social benefits in cash	0	0	822,000
28211	Current transfers - Others	0	600,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,621,542	1,700,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,000,000	0
31221	Materials and Supplies	0	900,000	0
33181	Trade and advance	0	1,122,000	3,000,000
Total of Subvote		**438,718,000**	**506,894,000**	**512,722,000**
Subvote	**1009 DAS-MISENYI**			
21111	Basic Salaries-Pensionable Posts	201,811,000	226,692,000	238,860,000
21113	Personnel Allowances - (Non-Discretionary)	41,535,000	53,180,000	43,701,000
21121	Personal Allowances - In-Kind	20,840,000	12,840,000	30,840,000
22001	Office, General Supplies and Services	4,410,000	3,180,000	1,840,000
22002	Utilities Supplies and Services	8,268,000	2,400,000	4,800,000
22003	Fuel, Oils, Lubricants	38,000,000	32,970,000	46,326,000
22004	Medical Supplies & Services	720,000	0	0
22005	Military Supplies and Services	4,800,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	630,000	900,000	600,000
22008	Training - Domestic	8,095,000	34,120,000	33,640,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22009	Training - Foreign	7,000,000	0	0
22010	Travel - In - Country	100,249,239	73,100,000	46,490,000
22011	Travel Out Of Country	0	10,918,458	10,918,458
22012	Communication & Information	600,000	1,640,000	2,000,000
22014	Hospitality Supplies And Services	5,800,000	3,705,000	3,265,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	960,000	0
22019	Routine maintenance and repair of buildings	4,400,000	0	960,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,652,000	24,000,000	26,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	499,333	0	6,000,000
22032	Other operating Expenses	0	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	600,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,641,542	2,621,542
31123	Machinery and Equipment not Elsewhere Classfied	0	1,000,000	0
33181	Trade and advance	0	5,047,000	5,000,000
Total of Subvote		**459,309,572**	**499,294,000**	**511,462,000**
Subvote	**1010 DAS-MULEBA**			
21111	Basic Salaries-Pensionable Posts	239,936,000	245,948,000	234,585,334
21113	Personnel Allowances - (Non-Discretionary)	38,125,433	49,920,000	52,100,000
21114	Personnel Allowances - (Discretionary)-Optional	17,000,000	0	0
21121	Personal Allowances - In-Kind	30,325,000	12,840,000	28,840,000
22001	Office, General Supplies and Services	5,423,300	2,780,000	3,060,000
22002	Utilities Supplies and Services	3,120,000	3,000,000	4,440,000
22003	Fuel, Oils, Lubricants	40,220,001	48,755,000	40,810,000
22005	Military Supplies and Services	5,500,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	500,000	1,200,000	750,000
22008	Training - Domestic	12,480,000	33,860,000	40,690,000
22010	Travel - In - Country	112,059,600	81,170,000	51,090,004
22011	Travel Out Of Country	8,750,000	7,278,972	9,705,296
22012	Communication & Information	900,000	2,244,000	2,050,000
22014	Hospitality Supplies And Services	5,566,000	3,252,000	4,204,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	10,440,000	0
22019	Routine maintenance and repair of buildings	0	0	13,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	500,000	20,795,028	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,364,000	0	0
22032	Other operating Expenses	1,000,000	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	3,200,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	2,665,700
33181	Trade and advance	0	2,367,000	4,800,000
Total of Subvote		**523,769,334**	**538,550,000**	**527,190,334**
Subvote	**1011 DAS-NGARA**			
21111	Basic Salaries-Pensionable Posts	208,380,000	229,928,000	295,738,000
21112	Basic Salaries-Non Pensionable Posts	7,200,000	12,000,000	21,600,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	40,400,000	38,457,999	34,400,000
21114	Personnel Allowances - (Discretionary)-Optional	4,000,000	500,000	346,176
21121	Personal Allowances - In-Kind	20,795,000	12,840,000	30,980,000
22001	Office, General Supplies and Services	8,107,213	5,060,000	11,265,000
22002	Utilities Supplies and Services	3,600,000	3,000,000	3,300,000
22003	Fuel, Oils, Lubricants	36,303,200	43,445,500	39,490,500
22005	Military Supplies and Services	3,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	700,000	400,000
22008	Training - Domestic	13,980,000	5,740,000	5,640,000
22009	Training - Foreign	11,500,000	0	0
22010	Travel - In - Country	84,465,787	140,056,000	112,680,000
22011	Travel Out Of Country	9,000,000	2,426,324	2,426,324
22012	Communication & Information	500,000	1,015,000	1,320,000
22014	Hospitality Supplies And Services	6,688,000	3,600,000	3,200,000
22019	Routine maintenance and repair of buildings	0	451,000	400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	14,480,000	6,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,640,000	200,000	400,000
22032	Other operating Expenses	2,000,000	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	100,000
31123	Machinery and Equipment not Elsewhere Classfied	0	1,606,177	150,000
33181	Trade and advance	0	2,500,000	2,500,000
Total of Subvote		**477,039,200**	**517,026,000**	**582,836,000**
Subvote	**1012 DAS-KYERWA**			
21111	Basic Salaries-Pensionable Posts	168,948,000	212,844,000	216,619,000
21113	Personnel Allowances - (Non-Discretionary)	45,620,000	69,080,000	43,704,993
21114	Personnel Allowances - (Discretionary)-Optional	15,120,000	0	0
21121	Personal Allowances - In-Kind	12,840,000	12,840,000	30,780,000
22001	Office, General Supplies and Services	9,086,000	5,690,000	2,052,012
22002	Utilities Supplies and Services	3,600,000	3,120,000	4,800,000
22003	Fuel, Oils, Lubricants	26,501,200	33,320,000	49,344,995
22004	Medical Supplies & Services	2,400,000	0	0
22005	Military Supplies and Services	2,400,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	2,000,000	1,500,000	600,000
22008	Training - Domestic	6,000,000	27,120,000	11,640,000
22010	Travel - In - Country	96,840,000	63,000,000	74,740,000
22011	Travel Out Of Country	10,000,000	10,918,458	10,918,458
22012	Communication & Information	0	920,000	2,000,000
22014	Hospitality Supplies And Services	12,750,000	3,705,000	3,840,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	15,120,000	0
22019	Routine maintenance and repair of buildings	0	0	6,960,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,000,000	20,000,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	0
22032	Other operating Expenses	2,000,000	1,000,000	0
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	600,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	4,596,000	2,621,542	2,621,542

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classfied	0	1,047,000	0
33181	Trade and advance	0	5,000,000	5,000,000
Total of Subvote		**425,701,200**	**495,446,000**	**499,221,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	82,836,000	37,845,000	30,560,000
21113	Personnel Allowances - (Non-Discretionary)	11,088,091	7,650,000	3,400,000
21114	Personnel Allowances - (Discretionary)-Optional	6,000,000	0	0
21121	Personal Allowances - In-Kind	4,560,000	0	4,560,000
22001	Office, General Supplies and Services	593,927	435,500	620,000
22003	Fuel, Oils, Lubricants	7,689,783	1,480,500	7,000,000
22008	Training - Domestic	1,440,000	9,985,000	1,000,000
22009	Training - Foreign	120,000	0	0
22010	Travel - In - Country	33,238,217	29,120,000	36,890,000
22012	Communication & Information	1,000,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,842,000	0	0
22031	Expenses on Professional Fees and charges	740,000	0	2,100,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	0	0
Total of Subvote		**156,648,018**	**86,516,000**	**86,130,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	23,436,000	46,360,000	42,110,000
21113	Personnel Allowances - (Non-Discretionary)	9,400,000	2,440,000	2,440,000
22001	Office, General Supplies and Services	7,132,000	5,900,000	8,803,000
22003	Fuel, Oils, Lubricants	6,148,000	525,000	525,000
22008	Training - Domestic	7,720,000	7,480,000	26,480,000
22010	Travel - In - Country	39,110,000	14,080,000	14,000,000
22012	Communication & Information	8,000,000	4,040,000	4,040,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	500,000	0
22019	Routine maintenance and repair of buildings	160,000	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	500,000
Total of Subvote		**101,106,000**	**81,325,000**	**98,898,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	14,990,000	20,145,000	33,612,000
21113	Personnel Allowances - (Non-Discretionary)	9,940,000	5,003,000	5,003,000
21121	Personal Allowances - In-Kind	13,080,000	2,760,000	2,760,000
22001	Office, General Supplies and Services	1,273,080	441,000	994,000
22003	Fuel, Oils, Lubricants	400,000	511,000	511,000
22008	Training - Domestic	4,480,000	0	0
22010	Travel - In - Country	22,750,000	7,500,000	39,500,000
31122	Machinery and Equipment Other than Transport Equipment	15,750,000	0	0
Total of Subvote		**82,663,080**	**36,360,000**	**82,380,000**
Subvote	**1017 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	18,384,750
21113	Personnel Allowances - (Non-Discretionary)	0	0	13,800,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office, General Supplies and Services	0	0	320,000
22003	Fuel, Oils, Lubricants	0	0	350,000
22010	Travel - In - Country	0	0	54,330,000
22014	Hospitality Supplies And Services	0	0	1,200,000
Total of Subvote		**0**	**0**	**91,144,750**
Subvote 1018	**COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	15,050,500
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,910,000
22001	Office, General Supplies and Services	0	0	5,841,000
22003	Fuel, Oils, Lubricants	0	0	8,849,000
22010	Travel - In - Country	0	0	77,720,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	0	0	2,650,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	490,000
Total of Subvote		**0**	**0**	**115,810,500**
Total of Programme		**7,565,806,734**	**6,482,355,980**	**6,880,314,500**
PROGRAMME 20	**DEVELOPMENT**			
Subvote 2001	**PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	80,868,000	99,148,000	135,204,000
21113	Personnel Allowances - (Non-Discretionary)	43,090,000	56,422,000	56,122,000
21114	Personnel Allowances - (Discretionary)-Optional	6,400,000	6,400,000	6,400,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	8,150,000	15,620,000	15,700,000
22003	Fuel, Oils, Lubricants	19,200,000	22,400,000	12,950,000
22007	Rental Expenses	0	2,500,000	2,500,000
22008	Training - Domestic	11,910,000	2,730,000	2,730,000
22009	Training - Foreign	0	5,200,000	0
22010	Travel - In - Country	49,910,000	78,920,000	112,290,000
22012	Communication & Information	0	272,000	0
22014	Hospitality Supplies And Services	8,080,000	13,950,000	12,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,250,000	1,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	0
26312	Current Grants to Local Government - cash	41,100,000	41,100,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	0	2,508,000
Total of Subvote		**289,038,000**	**361,942,000**	**372,284,000**
Subvote 2002	**ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	113,896,000	168,227,530	130,320,000
21113	Personnel Allowances - (Non-Discretionary)	8,000,000	15,180,000	4,860,000
21114	Personnel Allowances - (Discretionary)-Optional	3,000,000	0	0
21121	Personal Allowances - In-Kind	13,080,000	0	13,080,000
22001	Office, General Supplies and Services	4,110,000	2,777,500	8,619,000
22003	Fuel, Oils, Lubricants	23,929,531	15,025,500	17,255,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22008	Training - Domestic	4,540,000	10,003,000	5,200,000
22009	Training - Foreign	6,400,000	0	0
22010	Travel - In - Country	64,197,100	34,560,000	61,820,000
22011	Travel Out Of Country	7,000,000	8,450,000	0
22014	Hospitality Supplies And Services	10,250,000	3,975,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,264,000	1,000,000	5,246,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	0	0
Total of Subvote		**264,666,631**	**259,198,530**	**248,400,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	69,708,000	127,218,000	110,708,000
21113	Personnel Allowances - (Non-Discretionary)	17,979,691	17,680,000	4,240,000
21121	Personal Allowances - In-Kind	13,080,000	0	13,080,000
22001	Office, General Supplies and Services	3,649,180	3,400,000	6,400,000
22003	Fuel, Oils, Lubricants	33,842,500	8,750,000	8,750,000
22008	Training - Domestic	16,700,000	8,700,000	5,700,000
22010	Travel - In - Country	54,719,690	47,800,000	41,050,000
22014	Hospitality Supplies And Services	5,570,000	6,000,000	2,070,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	22,340,000	3,000,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,966,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
28211	Current transfers - Others	0	250,000	250,000
31112	Buildings other than Dwellings	2,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	0	0
Total of Subvote		**240,589,061**	**231,264,000**	**200,248,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	161,101,480	188,757,000	206,760,000
21113	Personnel Allowances - (Non-Discretionary)	35,320,000	21,780,000	18,900,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	3,364,000	205,000	5,800,000
22003	Fuel, Oils, Lubricants	15,780,804	10,850,000	5,792,990
22007	Rental Expenses	0	0	1,650,000
22008	Training - Domestic	24,035,400	4,574,000	0
22010	Travel - In - Country	25,535,100	28,080,000	70,400,000
22014	Hospitality Supplies And Services	7,020,000	4,080,000	4,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,335,000	5,800,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	1,350,000	0	0
28211	Current transfers - Others	0	3,000,000	775,010
31122	Machinery and Equipment Other than Transport Equipment	5,000,000	0	0
Total of Subvote		**298,921,784**	**280,206,000**	**328,158,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	47,085,000	60,181,470	104,670,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	13,720,000	18,780,000	2,100,000
21121	Personal Allowances - In-Kind	13,080,000	0	13,080,000
22001	Office, General Supplies and Services	1,600,000	486,000	4,735,000
22003	Fuel, Oils, Lubricants	26,004,700	10,885,000	11,025,000
22008	Training - Domestic	17,603,200	4,080,000	12,120,000
22010	Travel - In - Country	73,400,000	66,870,000	72,350,000
22011	Travel Out Of Country	1,006,000	0	0
22014	Hospitality Supplies And Services	1,000,000	400,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,038,160	0	2,000,000
22032	Other operating Expenses	300,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,500,000
Total of Subvote		**205,837,060**	**163,682,470**	**226,580,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	266,628,000	448,166,655	182,672,000
21113	Personnel Allowances - (Non-Discretionary)	43,616,000	57,540,000	18,000,000
21121	Personal Allowances - In-Kind	14,280,000	16,000,000	13,080,000
22001	Office, General Supplies and Services	4,893,000	17,900,000	6,300,000
22003	Fuel, Oils, Lubricants	20,514,617	41,125,000	12,425,000
22006	Clothing,Bedding, Footwear and Services	2,000,000	33,000,000	0
22008	Training - Domestic	2,400,000	0	0
22010	Travel - In - Country	51,762,383	45,950,000	36,000,000
22013	Educational Materials, Services and Supplies	6,000,000	1,500,000	750,000
22014	Hospitality Supplies And Services	6,140,000	20,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,124,000	171,000	1,371,000
28211	Current transfers - Others	0	1,185,000	1,178,000
31122	Machinery and Equipment Other than Transport Equipment	6,000,000	0	0
33181	Trade and advance	0	0	1,000,000
Total of Subvote		**426,358,000**	**682,537,655**	**272,776,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	54,697,012	69,468,000	75,460,000
21113	Personnel Allowances - (Non-Discretionary)	2,760,000	32,040,000	0
21121	Personal Allowances - In-Kind	13,080,000	0	29,080,000
22001	Office, General Supplies and Services	2,704,760	5,437,000	5,935,000
22002	Utilities Supplies and Services	0	10,500,000	13,000,000
22003	Fuel, Oils, Lubricants	3,391,004	2,079,000	2,250,000
22007	Rental Expenses	0	7,397,000	5,000,000
22008	Training - Domestic	1,000,000	0	0
22009	Training - Foreign	0	4,400,000	0
22010	Travel - In - Country	78,610,000	31,580,000	67,250,000
22011	Travel Out Of Country	12,075,000	17,000,000	0
22012	Communication & Information	0	7,000,000	22,000,000
22014	Hospitality Supplies And Services	6,802,000	64,150,000	77,400,000
22019	Routine maintenance and repair of buildings	3,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	0	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	0	0
33181	Trade and advance	0	17,400,000	0
Total of Subvote		**188,119,776**	**268,451,000**	**297,375,000**
Total of Programme		**1,913,530,312**	**2,247,281,655**	**1,945,821,000**
PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES				
Subvote 8072	**TRANSFER TO LGAS Â€“ ICT**			
26312	Current Grants to Local Government - cash	0	0	994,051,587
Total of Subvote		**0**	**0**	**994,051,587**
Subvote 8073	**TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	1,346,017,862
Total of Subvote		**0**	**0**	**1,346,017,862**
Subvote 8074	**TRANSFER TO LGAS - LEGAL SERVICES UNIT**			
26312	Current Grants to Local Government - cash	0	0	780,797,285
Total of Subvote		**0**	**0**	**780,797,285**
Subvote 8075	**TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	106,034,142,160	122,225,198,457	137,717,719,681
Total of Subvote		**106,034,142,160**	**122,225,198,457**	**137,717,719,681**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	62,395,755,197	63,040,078,012	81,070,180,434
Total of Subvote		**62,395,755,197**	**63,040,078,012**	**81,070,180,434**
Subvote 8077	**TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**			
26312	Current Grants to Local Government - cash	111,975,603	349,547,000	14,733,756,951
Total of Subvote		**111,975,603**	**349,547,000**	**14,733,756,951**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	42,910,336,659	40,541,759,697	56,279,847,484
Total of Subvote		**42,910,336,659**	**40,541,759,697**	**56,279,847,484**
Subvote 8079	**TRANSFERS TO LGAS - PREVENTIVE SERVICES**			
26312	Current Grants to Local Government - cash	0	172,290,000	489,170,450
Total of Subvote		**0**	**172,290,000**	**489,170,450**
Subvote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	0	267,255,000	176,973,000
Total of Subvote		**0**	**267,255,000**	**176,973,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8081	**TRANSFERS TO LGAS - DISPENSARIES**			
26312	Current Grants to Local Government - cash	0	220,000,000	176,973,000
Total of Subvote		**0**	**220,000,000**	**176,973,000**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	2,238,584,800	1,716,456,490	2,137,492,934
Total of Subvote		**2,238,584,800**	**1,716,456,490**	**2,137,492,934**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	680,677,437	985,462,490	1,127,297,353
Total of Subvote		**680,677,437**	**985,462,490**	**1,127,297,353**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	3,240,696,000	3,162,556,690	3,357,965,388
Total of Subvote		**3,240,696,000**	**3,162,556,690**	**3,357,965,388**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	8,055,015,727	9,049,563,741	9,575,426,162
26322	Capital Grants to Local Government - cash	47,620,000	0	0
Total of Subvote		**8,102,635,727**	**9,049,563,741**	**9,575,426,162**
Subvote 8087	**TRANSFERS TO LGAS - LIVESTOCK OPERATIONS**			
26312	Current Grants to Local Government - cash	90,000,000	125,000,000	90,000,000
Total of Subvote		**90,000,000**	**125,000,000**	**90,000,000**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	1,433,247,627	2,758,181,489	3,099,745,827
Total of Subvote		**1,433,247,627**	**2,758,181,489**	**3,099,745,827**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	568,535,411	792,609,000	930,039,000
Total of Subvote		**568,535,411**	**792,609,000**	**930,039,000**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	40,460,249,500	78,708,419,960	36,086,393,099
26322	Capital Grants to Local Government - cash	253,624,485	0	0
Total of Subvote		**40,713,873,985**	**78,708,419,960**	**36,086,393,099**
Subvote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	86,453,069	716,015,779	1,133,414,600
Total of Subvote		**86,453,069**	**716,015,779**	**1,133,414,600**
Subvote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	396,863,308	597,731,080	710,432,464

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**396,863,308**	**597,731,080**	**710,432,464**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	3,296,232,766	4,373,649,500	5,226,996,263
Total of Subvote		**3,296,232,766**	**4,373,649,500**	**5,226,996,263**
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	649,464,508	463,500,980	499,321,960
Total of Subvote		**649,464,508**	**463,500,980**	**499,321,960**
Subvote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	1,213,426,880
Total of Subvote		**0**	**0**	**1,213,426,880**
Subvote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	539,500,236
Total of Subvote		**0**	**0**	**539,500,236**
Subvote 8099	**TRANSFERS TO LGAS - ELECTION UNIT**			
26312	Current Grants to Local Government - cash	0	0	223,664,600
Total of Subvote		**0**	**0**	**223,664,600**
Total of Programme		**272,949,474,257**	**330,265,275,365**	**359,716,604,500**
Total of Vote		**282,428,811,302**	**338,994,913,000**	**368,542,740,000**

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 coordination, supervision, monitoring and evaluation to LGAâ€™s and other Stakeholders to ensure achievement of economic transformation and human development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		493,512,955,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV & AIDS infections and NCD reduced and supportive services improved	16,763,500
B	Effective implementation of National Anti-corruption strategy enhanced and sustained	13,385,000
C	Regional Economic and Social wellbeing improved.	2,079,536,728
D	RS resource management and internal capacity improved	3,405,103,492
E	Business development and Cross-cutting Issues enhanced	294,182,000
F	Peace, order and tranquility improved	53,925,280
G	Multi-Sectoral Nutrition Services Improved.	2,560,000
103	**Recurrent DFund**	
C	Regional Economic and Social wellbeing improved.	220,447,915,000
201	**Development Expenditure - Local**	
C	Regional Economic and Social wellbeing improved.	44,098,990,000
D	RS resource management and internal capacity improved	2,641,360,000
202	**Development Expenditure - Foreign**	
B	Effective implementation of National Anti-corruption strategy enhanced and sustained	10,560,000
C	Regional Economic and Social wellbeing improved.	14,609,479,000
D	RS resource management and internal capacity improved	26,640,000
203	**EXISS - DFund**	
C	Regional Economic and Social wellbeing improved.	229,315,392,000
Total of Vote		**1,010,528,747,000**

VOTE 088

RAS DAR ES SALAAM

A. ESTIMATE of the amount required in the year ending 30th June,2027 , the salaries and expenses of **RAS Dar es Salaam**

Seven hundred nineteen billion eight hundred twenty-six million three hundred twenty-six thousand

(Shs.*719,826,326,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	686,282,385	691,228,864	643,344,272
21113	Personnel Allowances - (Non-Discretionary)	479,456,218	174,307,000	256,170,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	72,702,831	79,410,000	70,988,000
22002	Utilities Supplies and Services	126,029,032	174,343,992	120,522,492
22003	Fuel, Oils, Lubricants	125,124,716	93,467,500	74,847,500
22004	Medical Supplies & Services	0	100,000	1,000,000
22005	Military Supplies and Services	15,495,000	18,000,000	24,000,000
22006	Clothing,Bedding, Footwear and Services	9,000,000	9,000,000	7,000,000
22007	Rental Expenses	21,430,000	6,500,000	11,000,000
22008	Training - Domestic	50,400,000	20,400,000	10,000,000
22009	Training - Foreign	0	0	22,500,000
22010	Travel - In - Country	431,431,667	152,800,000	185,520,000
22011	Travel Out Of Country	10,200,000	5,220,000	0
22012	Communication & Information	16,794,000	72,755,508	86,269,756
22014	Hospitality Supplies And Services	95,224,000	77,325,000	39,050,000
22019	Routine maintenance and repair of buildings	8,000,000	12,000,000	12,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	65,664,209	79,000,000	85,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	5,000,000	10,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,000,000	2,000,000	1,644,500
22032	Other operating Expenses	9,500,000	17,540,000	29,540,752
26312	Current Grants to Local Government - cash	23,757,439,276	0	0
27310	Employement related Social benefits in cash	0	0	16,000,000
28211	Current transfers - Others	0	3,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,500,000	10,500,000
33181	Trade and advance	0	84,084,000	19,200,272
Total of Subvote		**25,987,173,335**	**1,803,981,864**	**1,756,097,544**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	130,472,865	253,824,000	174,247,000
21113	Personnel Allowances - (Non-Discretionary)	59,459,099	59,460,000	359,460,000
21121	Personal Allowances - In-Kind	7,200,000	7,200,000	7,200,000
22001	Office, General Supplies and Services	2,288,182	2,300,000	2,300,000
22003	Fuel, Oils, Lubricants	0	87,500	87,500
22008	Training - Domestic	83,700	226,000	226,000
22010	Travel - In - Country	16,875,000	39,255,000	39,255,000
22012	Communication & Information	515,000	720,000	720,000
22014	Hospitality Supplies And Services	824,008	325,000	325,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	101,500	101,500
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	500,000
Total of Subvote		**217,717,854**	**364,499,000**	**584,922,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	69,008,114	102,188,000	100,042,000
21113	Personnel Allowances - (Non-Discretionary)	19,851,726	31,880,000	38,140,000
21121	Personal Allowances - In-Kind	13,080,000	0	0
22001	Office, General Supplies and Services	3,070,659	2,055,920	500,000
22003	Fuel, Oils, Lubricants	2,946,000	1,799,000	7,199,500
22008	Training - Domestic	4,600,000	4,600,000	600,000
22010	Travel - In - Country	29,467,763	42,698,080	23,140,000
22012	Communication & Information	150,000	300,000	1,800,000
22014	Hospitality Supplies And Services	83,000	1,800,000	600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	5,620,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,533,500
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,000,000
Total of Subvote		**142,257,262**	**187,321,000**	**185,175,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	52,390,442	61,440,000	65,727,000
21113	Personnel Allowances - (Non-Discretionary)	31,057,768	31,360,000	34,800,000
21114	Personnel Allowances - (Discretionary)-Optional	6,000,000	8,400,000	8,400,000
22001	Office, General Supplies and Services	1,571,035	4,432,000	3,880,000
22003	Fuel, Oils, Lubricants	0	1,050,000	1,050,000
22008	Training - Domestic	3,000,000	2,970,000	5,372,000
22010	Travel - In - Country	18,789,999	36,550,000	27,460,000
22012	Communication & Information	563,200	360,000	360,000
22014	Hospitality Supplies And Services	2,004,295	2,125,000	2,125,000
22016	Printing, advertizing and Information Supplies and Services	2,725,355	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22032	Other operating Expenses	1,183,000	0	0
33181	Trade and advance	0	346,000	146,000
Total of Subvote		**119,285,094**	**152,033,000**	**156,320,000**
Subvote	**1005 DAS-ILALA**			
21111	Basic Salaries-Pensionable Posts	192,110,532	215,816,972	228,620,000
21113	Personnel Allowances - (Non-Discretionary)	86,221,000	103,386,000	95,535,180
21121	Personal Allowances - In-Kind	18,400,000	4,000,000	5,600,000
22001	Office, General Supplies and Services	9,624,113	9,837,180	13,080,000
22002	Utilities Supplies and Services	500,000	500,000	500,000
22003	Fuel, Oils, Lubricants	13,114,000	14,442,000	13,825,000
22005	Military Supplies and Services	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	9,880,000	10,000,000	5,600,000
22009	Training - Foreign	1,500,000	1,500,000	0
22010	Travel - In - Country	40,875,000	42,800,000	55,200,000
22011	Travel Out Of Country	750,000	750,000	2,250,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22012	Communication & Information	1,054,000	1,200,000	600,000
22014	Hospitality Supplies And Services	8,624,000	8,150,000	8,225,000
22019	Routine maintenance and repair of buildings	2,157,061	3,314,000	2,314,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,385,000	10,600,000	10,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	6,350,000	3,500,000
22032	Other operating Expenses	0	1,500,000	0
33181	Trade and advance	0	2,200,000	3,700,000
Total of Subvote		**389,494,706**	**438,146,152**	**450,949,180**
Subvote	**1006 DAS-KINONDONI**			
21111	Basic Salaries-Pensionable Posts	198,053,593	162,200,000	205,436,000
21113	Personnel Allowances - (Non-Discretionary)	91,440,000	107,780,000	103,400,000
21121	Personal Allowances - In-Kind	0	200,000	376,180
22001	Office, General Supplies and Services	14,332,308	16,687,180	14,780,000
22003	Fuel, Oils, Lubricants	14,153,000	19,484,500	12,250,000
22005	Military Supplies and Services	1,400,000	1,200,000	1,800,000
22006	Clothing,Bedding, Footwear and Services	0	900,000	300,000
22008	Training - Domestic	600,000	600,000	5,000,000
22010	Travel - In - Country	36,070,000	27,840,000	47,720,000
22012	Communication & Information	220,000	106,000	220,000
22014	Hospitality Supplies And Services	8,825,000	8,850,000	2,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,909,840	14,000,000	10,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	648,000	2,998,500	1,500,000
Total of Subvote		**372,651,741**	**362,846,180**	**406,082,180**
Subvote	**1007 DAS-TEMEKE**			
21111	Basic Salaries-Pensionable Posts	232,000,998	244,424,000	205,844,000
21113	Personnel Allowances - (Non-Discretionary)	87,907,134	84,030,000	76,287,280
21121	Personal Allowances - In-Kind	16,994,500	32,800,000	16,000,000
22001	Office, General Supplies and Services	20,308,078	14,280,000	2,060,000
22002	Utilities Supplies and Services	5,923,008	0	7,800,000
22003	Fuel, Oils, Lubricants	8,829,000	23,805,000	29,225,500
22005	Military Supplies and Services	3,197,000	1,200,000	1,200,000
22008	Training - Domestic	2,000,000	0	0
22010	Travel - In - Country	25,020,000	35,180,000	72,140,000
22012	Communication & Information	2,620,000	1,113,180	1,761,900
22014	Hospitality Supplies And Services	4,950,000	9,275,000	950,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,104,600	8,800,000	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,550,000	2,652,100	3,110,600
22032	Other operating Expenses	0	1,500,000	800,000
33181	Trade and advance	0	0	1,500,000
Total of Subvote		**416,404,319**	**459,059,280**	**420,479,280**
Subvote	**1008 DAS-KIGAMBONI**			
21111	Basic Salaries-Pensionable Posts	167,802,815	186,501,000	204,823,000
21113	Personnel Allowances - (Non-Discretionary)	91,810,250	93,400,000	94,120,000
21121	Personal Allowances - In-Kind	0	16,129,000	220,000
22001	Office, General Supplies and Services	20,020,099	19,956,000	19,937,500
22002	Utilities Supplies and Services	14,386,700	14,400,000	14,400,000
22003	Fuel, Oils, Lubricants	19,651,000	29,613,000	29,113,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22005	Military Supplies and Services	1,650,000	1,800,000	0
22006	Clothing,Bedding, Footwear and Services	0	0	1,050,000
22008	Training - Domestic	2,280,000	3,007,180	3,000,000
22010	Travel - In - Country	37,382,650	39,300,000	40,800,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	45,000	220,000	220,000
22014	Hospitality Supplies And Services	6,164,451	5,450,000	4,450,000
22019	Routine maintenance and repair of buildings	0	0	2,463,180
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,457,000	18,816,000	18,816,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22032	Other operating Expenses	0	10,000	0
28211	Current transfers - Others	0	500,000	500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,796,500
33181	Trade and advance	0	9,000	3,524,000
Total of Subvote		**373,649,965**	**430,911,180**	**449,233,180**
Subvote	**1009 DAS-UBUNGO**			
21111	Basic Salaries-Pensionable Posts	200,948,865	221,437,000	242,122,000
21113	Personnel Allowances - (Non-Discretionary)	70,635,667	91,900,000	86,556,360
21121	Personal Allowances - In-Kind	32,800,000	17,808,180	10,000,000
22001	Office, General Supplies and Services	17,569,015	19,677,000	18,500,000
22002	Utilities Supplies and Services	10,325,102	9,800,000	21,600,000
22003	Fuel, Oils, Lubricants	6,363,000	16,450,000	14,028,000
22005	Military Supplies and Services	1,400,000	1,200,000	1,200,000
22008	Training - Domestic	2,000,000	5,000,000	2,500,000
22010	Travel - In - Country	40,080,000	45,250,000	39,950,000
22012	Communication & Information	50,000	500,000	480,000
22014	Hospitality Supplies And Services	425,000	2,425,000	2,525,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,999,600	9,800,000	19,661,820
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,191,000	5,000,000
Total of Subvote		**388,596,249**	**443,438,180**	**464,123,180**
Subvote	**1010 MONITORING AND EVALUATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	34,060,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	8,400,000
22001	Office, General Supplies and Services	0	0	4,800,000
22003	Fuel, Oils, Lubricants	0	0	7,980,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	26,260,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	0	0	6,900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	9,000,000
28211	Current transfers - Others	0	0	1,000,000
Total of Subvote		**0**	**0**	**100,000,000**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	25,280,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21114	Personnel Allowances - (Discretionary)-Optional	0	0	8,400,000
22001	Office, General Supplies and Services	0	0	600,000
22003	Fuel, Oils, Lubricants	0	0	2,828,000
22006	Clothing,Bedding, Footwear and Services	0	0	4,000,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	0	51,130,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	0	0	3,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	152,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,510,000
28211	Current transfers - Others	0	0	500,000
Total of Subvote		**0**	**0**	**100,000,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	38,059,031	86,188,000	85,488,000
21113	Personnel Allowances - (Non-Discretionary)	7,336,000	7,800,000	7,800,000
21114	Personnel Allowances - (Discretionary)-Optional	6,000,000	8,400,000	6,000,000
21121	Personal Allowances - In-Kind	3,600,000	0	0
22001	Office, General Supplies and Services	1,200,000	1,606,000	1,606,000
22010	Travel - In - Country	25,632,089	45,710,000	48,130,000
22012	Communication & Information	2,000,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	2,539,000	2,550,000	2,550,000
22031	Expenses on Professional Fees and charges	1,150,000	660,000	660,000
28211	Current transfers - Others	0	526,000	506,000
Total of Subvote		**87,516,120**	**156,440,000**	**155,740,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	64,075,394	94,264,000	79,993,000
21113	Personnel Allowances - (Non-Discretionary)	10,704,161	10,468,000	15,268,000
21114	Personnel Allowances - (Discretionary)-Optional	6,000,000	8,400,000	8,400,000
21121	Personal Allowances - In-Kind	0	0	1,000,000
22001	Office, General Supplies and Services	7,073,640	5,451,000	5,291,500
22003	Fuel, Oils, Lubricants	0	0	479,500
22008	Training - Domestic	3,000,000	3,000,000	3,000,000
22010	Travel - In - Country	41,636,790	62,840,000	54,680,000
22012	Communication & Information	1,180,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	870,543	975,000	2,975,000
28211	Current transfers - Others	0	520,000	560,000
Total of Subvote		**134,540,528**	**187,118,000**	**172,847,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	26,788,000	66,208,000	52,632,000
21113	Personnel Allowances - (Non-Discretionary)	3,671,000	4,061,000	6,820,000
21114	Personnel Allowances - (Discretionary)-Optional	6,000,000	8,400,000	8,400,000
21121	Personal Allowances - In-Kind	240,000	2,769,000	206,000
22001	Office, General Supplies and Services	868,678	1,013,000	1,000,000
22003	Fuel, Oils, Lubricants	0	5,883,500	5,883,500
22008	Training - Domestic	7,350,000	3,000,000	1,020,000
22010	Travel - In - Country	17,092,944	31,900,000	33,660,000
22012	Communication & Information	26,283,579	10,298,500	10,363,500

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22014	Hospitality Supplies And Services	1,725,000	1,125,000	1,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000	35,000
28211	Current transfers - Others	0	520,000	520,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,037,000	1,000,000
Total of Subvote		**90,019,201**	**136,216,000**	**122,640,000**
Total of Programme		**28,719,306,373**	**5,122,009,836**	**5,524,608,544**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	251,797,274	302,534,121	281,738,621
21113	Personnel Allowances - (Non-Discretionary)	221,456,500	127,580,000	109,060,000
21121	Personal Allowances - In-Kind	9,960,000	12,960,000	1,500,000
22001	Office, General Supplies and Services	17,308,718	17,100,000	12,300,000
22002	Utilities Supplies and Services	3,000,000	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	26,209,546	14,000,000	10,500,000
22006	Clothing,Bedding, Footwear and Services	1,200,000	4,000,000	0
22007	Rental Expenses	1,000,000	5,000,000	5,000,000
22008	Training - Domestic	6,700,000	4,000,000	9,320,000
22010	Travel - In - Country	141,945,100	105,650,000	116,100,000
22011	Travel Out Of Country	0	200,000	13,500,000
22012	Communication & Information	10,052,918	0	6,000,000
22014	Hospitality Supplies And Services	19,680,898	16,625,000	21,075,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,600,000	16,000,000	16,766,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,038,600	1,500,000	3,500,000
28211	Current transfers - Others	0	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,643,000	2,137,000
Total of Subvote		**724,949,553**	**635,092,121**	**614,296,621**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	99,401,745	207,660,461	137,607,000
21113	Personnel Allowances - (Non-Discretionary)	24,280,000	32,200,000	32,020,000
22001	Office, General Supplies and Services	1,105,011	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	5,674,329	5,565,000	5,551,000
22010	Travel - In - Country	72,783,238	64,630,000	62,430,000
22011	Travel Out Of Country	0	7,500,000	7,500,000
22012	Communication & Information	3,490,000	7,934,000	10,328,000
22014	Hospitality Supplies And Services	625,000	250,000	250,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,000,000	1,500,000	1,500,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**208,359,323**	**328,939,461**	**258,886,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	149,358,292	168,197,000	130,764,000
21113	Personnel Allowances - (Non-Discretionary)	30,474,608	15,320,000	22,520,000
21121	Personal Allowances - In-Kind	7,200,000	7,200,000	0
22001	Office, General Supplies and Services	2,632,900	3,600,000	3,600,000
22002	Utilities Supplies and Services	0	120,000	120,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,000,000	7,000,000	7,700,000
22008	Training - Domestic	1,000,000	3,000,000	3,000,000
22010	Travel - In - Country	41,682,597	68,180,000	67,460,000
22012	Communication & Information	4,100,000	4,800,000	4,800,000
22013	Educational Materials, Services and Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	1,400,000	1,650,000	1,650,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	7,607,000	7,627,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**240,848,397**	**288,174,000**	**250,741,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	270,133,035	389,588,650	424,485,000
21113	Personnel Allowances - (Non-Discretionary)	46,601,857	49,760,000	53,360,000
21121	Personal Allowances - In-Kind	0	3,000,000	6,000,000
22001	Office, General Supplies and Services	653,000	802,000	8,225,000
22003	Fuel, Oils, Lubricants	0	14,000,000	9,639,000
22007	Rental Expenses	0	2,000,000	0
22010	Travel - In - Country	64,208,750	36,300,000	32,560,000
22012	Communication & Information	1,155,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	3,852,000	24,675,000	15,750,000
22019	Routine maintenance and repair of buildings	0	5,021,000	10,019,500
28211	Current transfers - Others	0	500,000	504,500
Total of Subvote		**386,603,642**	**527,646,650**	**562,543,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	167,243,035	240,610,000	221,373,000
21113	Personnel Allowances - (Non-Discretionary)	32,228,450	30,520,000	39,340,000
21121	Personal Allowances - In-Kind	7,200,000	7,200,000	4,727,000
22001	Office, General Supplies and Services	3,977,451	4,900,000	4,400,000
22002	Utilities Supplies and Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	6,402,799	10,440,500	10,440,500
22008	Training - Domestic	6,500,000	20,000,000	5,000,000
22010	Travel - In - Country	81,410,000	114,620,000	100,980,000
22012	Communication & Information	1,050,000	380,000	399,500
22014	Hospitality Supplies And Services	4,327,600	8,300,000	28,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,855,990	10,500,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,700,000	0	5,500,000
28211	Current transfers - Others	0	500,500	500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	5,526,000	0
Total of Subvote		**330,015,325**	**453,497,000**	**434,260,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	262,009,259	386,644,000	281,779,000
21113	Personnel Allowances - (Non-Discretionary)	41,675,502	35,460,000	28,080,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	1,663,100	2,306,000	2,600,000
22003	Fuel, Oils, Lubricants	10,524,685	16,989,000	19,075,000
22008	Training - Domestic	52,278,855	0	0
22010	Travel - In - Country	125,865,974	182,820,000	180,620,000
22012	Communication & Information	230,000	600,000	600,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22013	Educational Materials, Services and Supplies	0	6,300,000	6,300,000
22014	Hospitality Supplies And Services	2,100,000	2,800,000	2,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	5,000,000	5,000,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**496,347,375**	**639,419,000**	**534,554,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	64,639,366	132,059,932	225,379,200
21113	Personnel Allowances - (Non-Discretionary)	20,549,004	26,260,000	40,180,000
22001	Office, General Supplies and Services	1,321,066	2,100,000	2,000,000
22003	Fuel, Oils, Lubricants	1,301,592	3,129,000	3,174,500
22007	Rental Expenses	1,000,000	2,007,000	2,000,000
22010	Travel - In - Country	52,492,000	66,300,000	52,440,000
22014	Hospitality Supplies And Services	900,000	375,000	375,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,500,000	1,501,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	0	0
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**143,703,028**	**234,230,932**	**327,550,200**
Total of Programme		**2,530,826,643**	**3,106,999,164**	**2,982,830,821**
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	527,744,467	0	0
Total of Subvote		**527,744,467**	**0**	**0**
Subvote	**8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	532,814,000	0	0
Total of Subvote		**532,814,000**	**0**	**0**
Subvote	**8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	588,577,533	0	0
Total of Subvote		**588,577,533**	**0**	**0**
Subvote	**8080 TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	86,464,000	0	0
Total of Subvote		**86,464,000**	**0**	**0**
Subvote	**8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	24,114,000	0	0
Total of Subvote		**24,114,000**	**0**	**0**
Subvote	**8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	18,630,000	0	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**18,630,000**	**0**	**0**
Subvote	**8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	18,000,000	0	0
Total of Subvote		**18,000,000**	**0**	**0**
Subvote	**8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	395,181,510,971	470,561,796,000	711,318,886,635
26322	Capital Grants to Local Government - cash	0	192,322,786,000	0
Total of Subvote		**395,181,510,971**	**662,884,582,000**	**711,318,886,635**
Subvote	**8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	7,935,000	0	0
Total of Subvote		**7,935,000**	**0**	**0**
Subvote	**8096 TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	42,080,000	0	0
Total of Subvote		**42,080,000**	**0**	**0**
Total of Programme		**397,027,869,971**	**662,884,582,000**	**711,318,886,635**
Total of Vote		**428,278,002,987**	**671,113,591,000**	**719,826,326,000**

VOTE 089

RAS RUKWA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		139,849,901,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS infections reduced	8,820,000
B	Effective implementation of the National Anti-Corruption Strategy enhanced and sustained	1,205,000
C	Coordination and advisory services to RS, 4LGAs and other stakeholders improved	3,092,191,000
D	Regional Secretariat Internal Capacity to undertake mandated functions strengthened	73,899,000
F	Social-economic services delivery in the Region improved	5,024,651,000
G	Emergency preparedness and disaster management improved	32,688,000
H	Good Governance and Administrative services in the Region enhanced	5,542,485,000
X	Management of Environment and Ecosystems Enhanced and Sustained	49,481,000
103	**Recurrent DFund**	
H	Good Governance and Administrative services in the Region enhanced	14,316,194,000
201	**Development Expenditure - Local**	
C	Coordination and advisory services to RS, 4LGAs and other stakeholders improved	3,356,300,000
F	Social-economic services delivery in the Region improved	19,554,800,000
H	Good Governance and Administrative services in the Region enhanced	1,544,000,000
202	**Development Expenditure - Foreign**	
F	Social-economic services delivery in the Region improved	5,454,656,000
X	Management of Environment and Ecosystems Enhanced and Sustained	249,592,000
Y	Multi-Sectoral Nutritional Services Improved	23,783,000
203	**EXISS - DFund**	
H	Good Governance and Administrative services in the Region enhanced	5,416,708,000
Total of Vote		**203,591,354,000**

VOTE 089

RAS RUKWA

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

One hundred sixty-seven billion nine hundred ninety-one million five hundred fifteen thousand

(Shs.*167,991,515,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	579,750,292	523,813,000	534,461,000
21113	Personnel Allowances - (Non-Discretionary)	355,855,653	215,977,000	245,130,000
21114	Personnel Allowances - (Discretionary)-Optional	0	5,400,000	5,400,000
21121	Personal Allowances - In-Kind	24,592,101	39,760,000	39,760,000
22001	Office, General Supplies and Services	73,809,315	75,555,000	79,555,000
22002	Utilities Supplies and Services	29,600,000	21,600,000	21,600,000
22003	Fuel, Oils, Lubricants	223,077,225	75,145,000	90,541,500
22005	Military Supplies and Services	12,000,000	12,000,000	12,000,000
22007	Rental Expenses	70,800,000	0	0
22008	Training - Domestic	35,767,449	28,000,000	52,100,000
22009	Training - Foreign	3,687,833	12,000,000	0
22010	Travel - In - Country	955,746,941	257,060,000	179,490,000
22011	Travel Out Of Country	4,415,000	8,000,000	8,000,000
22012	Communication & Information	23,622,190	18,200,000	24,200,000
22014	Hospitality Supplies And Services	75,679,500	57,510,000	64,990,000
22016	Printing, advertizing and Information Supplies and Services	4,239,996	0	0
22019	Routine maintenance and repair of buildings	15,761,000	8,296,000	8,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	58,701,858	77,500,000	77,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,929,906	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,200,000	2,000,000	2,000,000
22032	Other operating Expenses	14,991,282	5,000,000	5,000,000
27210	Social Assistance Benefits In-cash	1,667,435	2,400,000	2,400,000
28130	Property expense for investment income disbursements	0	1,496,000	0
28211	Current transfers - Others	0	12,000,000	24,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,106,000	1,106,000	5,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	3,000,000	3,000,000
33181	Trade and advance	0	6,994,000	11,202,500
Total of Subvote		**2,572,800,975**	**1,475,812,000**	**1,501,430,000**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	186,116,000	225,544,000	209,612,000
21113	Personnel Allowances - (Non-Discretionary)	42,850,582	45,000,000	70,480,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	1,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	21,880,000
22001	Office, General Supplies and Services	4,009,000	6,400,000	3,469,000
22008	Training - Domestic	890,000	4,470,000	3,000,000
22010	Travel - In - Country	16,374,617	37,250,000	39,031,000
22014	Hospitality Supplies And Services	8,147,146	9,000,000	4,740,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,400,000
31122	Machinery and Equipment Other than Transport Equipment	2,033,898	6,000,000	0
Total of Subvote		**266,301,243**	**355,544,000**	**355,612,000**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	85,452,000	102,734,000	94,740,000
21113	Personnel Allowances - (Non-Discretionary)	34,599,750	39,800,000	43,560,000
21121	Personal Allowances - In-Kind	21,880,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	1,254,000	3,105,000	3,065,000
22003	Fuel, Oils, Lubricants	601,001	6,279,000	6,279,000
22008	Training - Domestic	5,326,000	11,200,000	5,200,000
22010	Travel - In - Country	26,155,500	36,000,000	22,240,000
22012	Communication & Information	10,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	527,500	1,200,000	1,240,000
Total of Subvote		**175,805,751**	**207,398,000**	**199,404,000**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	31,180,000	33,834,000	26,760,000
21113	Personnel Allowances - (Non-Discretionary)	36,500,000	30,360,000	30,360,000
21121	Personal Allowances - In-Kind	415,057	200,000	0
22001	Office, General Supplies and Services	837,940	2,421,000	2,421,000
22003	Fuel, Oils, Lubricants	0	2,037,000	2,037,000
22008	Training - Domestic	2,210,000	3,650,000	0
22010	Travel - In - Country	24,284,000	23,825,000	23,825,000
22012	Communication & Information	0	0	3,700,000
22014	Hospitality Supplies And Services	780,585	850,000	1,000,000
22016	Printing, advertizing and Information Supplies and Services	3,990,000	4,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	6,000,000
Total of Subvote		**100,197,582**	**107,177,000**	**100,103,000**
Subvote	**1005 DAS-SUMBAWANGA**			
21111	Basic Salaries-Pensionable Posts	211,464,000	261,841,000	278,688,000
21113	Personnel Allowances - (Non-Discretionary)	72,189,010	60,960,000	60,960,000
21121	Personal Allowances - In-Kind	28,839,212	30,840,000	30,840,000
22001	Office, General Supplies and Services	8,562,366	16,820,000	16,820,000
22002	Utilities Supplies and Services	4,631,042	4,272,000	4,272,000
22003	Fuel, Oils, Lubricants	31,215,612	44,870,000	44,870,000
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	600,000	600,000
22008	Training - Domestic	2,360,000	2,360,000	2,360,000
22010	Travel - In - Country	103,902,962	78,258,000	78,258,000
22012	Communication & Information	1,560,000	1,560,000	1,560,000
22014	Hospitality Supplies And Services	2,737,500	6,150,000	5,750,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	4,000,000	4,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,150,000	28,360,000	28,360,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	200,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	870,000	1,000,000	0
27210	Social Assistance Benefits In-cash	0	120,000	120,000
27310	Employement related Social benefits in cash	0	0	1,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,620,000	6,996,000	4,806,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,190,000
Total of Subvote		**476,901,704**	**554,607,000**	**571,054,000**
Subvote	**1006 DAS-NKASI**			
21111	Basic Salaries-Pensionable Posts	237,200,000	285,518,000	263,328,000
21113	Personnel Allowances - (Non-Discretionary)	45,510,000	44,550,000	44,250,000
21121	Personal Allowances - In-Kind	29,740,000	46,840,000	46,840,000
22001	Office, General Supplies and Services	1,572,896	5,694,000	5,694,000
22002	Utilities Supplies and Services	2,627,342	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	48,430,692	44,138,500	44,138,500
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	250,000	250,000
22008	Training - Domestic	850,000	7,500,000	7,500,000
22010	Travel - In - Country	86,200,000	79,280,000	79,280,000
22012	Communication & Information	4,430,491	4,020,000	4,020,000
22014	Hospitality Supplies And Services	5,358,000	3,700,000	3,700,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	555,000	555,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	23,936,534	32,817,500	32,817,500
22032	Other operating Expenses	0	500,000	0
27210	Social Assistance Benefits In-cash	4,800,000	4,800,000	4,800,000
27310	Employement related Social benefits in cash	0	0	500,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,800,000	10,500,000	10,500,000
Total of Subvote		**499,055,955**	**578,263,000**	**555,773,000**
Subvote	**1008 DAS-KALAMBO**			
21111	Basic Salaries-Pensionable Posts	140,436,000	214,927,000	211,140,000
21113	Personnel Allowances - (Non-Discretionary)	38,100,000	39,160,000	80,860,000
21121	Personal Allowances - In-Kind	28,840,000	36,840,000	36,840,000
22001	Office, General Supplies and Services	8,346,000	10,292,000	9,967,000
22002	Utilities Supplies and Services	2,398,339	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	27,708,505	41,172,000	38,771,000
22005	Military Supplies and Services	3,600,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	300,000	300,000
22008	Training - Domestic	2,855,000	7,500,000	0
22010	Travel - In - Country	111,009,999	106,560,000	77,170,000
22012	Communication & Information	2,741,935	3,000,000	3,000,000
22014	Hospitality Supplies And Services	5,615,500	4,900,000	4,900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	22,239,974	26,680,000	25,196,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	575,000	575,000
22028	Other Routine Maintenance Expenses not elsewhere classified	530,000	1,500,000	1,500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22032	Other operating Expenses	0	2,566,000	0
27310	Employement related Social benefits in cash	0	0	2,566,000
28211	Current transfers - Others	0	600,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	5,100,000
Total of Subvote		**394,421,252**	**507,672,000**	**503,585,000**
Subvote	**1010 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	34,416,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,340,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	1,000,000
22001	Office, General Supplies and Services	0	0	5,010,500
22003	Fuel, Oils, Lubricants	0	0	13,940,500
22010	Travel - In - Country	0	0	63,680,000
22014	Hospitality Supplies And Services	0	0	3,280,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	2,749,000
Total of Subvote		**0**	**0**	**134,416,000**
Subvote	**1011 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	66,631,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	19,440,000
22001	Office, General Supplies and Services	0	0	80,000
22003	Fuel, Oils, Lubricants	0	0	11,977,000
22010	Travel - In - Country	0	0	84,290,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	11,013,000
Total of Subvote		**0**	**0**	**194,631,000**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	35,927,781	38,865,000	43,104,000
21113	Personnel Allowances - (Non-Discretionary)	12,900,000	10,230,000	10,180,000
21114	Personnel Allowances - (Discretionary)-Optional	0	400,000	0
21121	Personal Allowances - In-Kind	0	200,000	600,000
22001	Office, General Supplies and Services	0	1,100,000	1,100,000
22003	Fuel, Oils, Lubricants	0	295,000	385,000
22008	Training - Domestic	6,145,000	6,060,000	6,140,000
22010	Travel - In - Country	33,980,000	32,940,000	33,220,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	600,000	300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	100,000	0
Total of Subvote		**88,952,781**	**91,990,000**	**96,229,000**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	66,270,767	41,220,000	40,212,000
21113	Personnel Allowances - (Non-Discretionary)	4,200,000	4,200,000	4,200,000
21121	Personal Allowances - In-Kind	100,000	100,000	0
22001	Office, General Supplies and Services	2,566,000	3,490,000	3,090,000
22003	Fuel, Oils, Lubricants	528,659	700,000	420,000
22008	Training - Domestic	2,084,000	2,194,000	2,194,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22010	Travel - In - Country	42,603,466	37,610,000	37,610,000
22014	Hospitality Supplies And Services	0	0	780,000
31122	Machinery and Equipment Other than Transport Equipment	4,980,000	10,000,000	10,000,000
Total of Subvote		**123,332,892**	**99,514,000**	**98,506,000**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	26,064,000	28,109,000	28,008,000
21113	Personnel Allowances - (Non-Discretionary)	5,640,000	6,000,000	6,000,000
22001	Office, General Supplies and Services	1,461,902	4,732,000	4,732,000
22003	Fuel, Oils, Lubricants	1,961,200	3,500,000	3,500,000
22010	Travel - In - Country	40,562,000	28,650,000	28,650,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	5,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	6,962,000	6,962,000
Total of Subvote		**75,689,102**	**83,453,000**	**83,352,000**
Total of Programme		**4,773,459,236**	**4,061,430,000**	**4,394,095,000**
PROGRAMME 20 DEVELOPMENT				
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	119,487,044	143,663,000	76,380,000
21113	Personnel Allowances - (Non-Discretionary)	104,090,000	96,290,000	77,910,000
21121	Personal Allowances - In-Kind	1,470,000	5,880,000	21,880,000
22001	Office, General Supplies and Services	4,322,844	13,729,000	11,263,000
22003	Fuel, Oils, Lubricants	7,424,409	17,514,000	17,150,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	8,168,500	5,628,000	0
22010	Travel - In - Country	188,760,000	174,800,000	143,460,000
22014	Hospitality Supplies And Services	11,617,000	18,950,000	13,450,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	14,000,000
28211	Current transfers - Others	0	6,000,000	2,888,000
33181	Trade and advance	0	7,822,000	0
Total of Subvote		**446,339,797**	**492,776,000**	**379,381,000**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	166,348,000	199,746,000	249,060,000
21113	Personnel Allowances - (Non-Discretionary)	18,577,000	9,080,000	12,080,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	21,880,000
22001	Office, General Supplies and Services	0	3,257,000	3,214,000
22003	Fuel, Oils, Lubricants	2,572,998	11,725,000	11,725,000
22006	Clothing,Bedding, Footwear and Services	0	750,000	750,000
22008	Training - Domestic	7,200,000	20,838,000	800,000
22010	Travel - In - Country	98,964,700	100,810,000	98,410,000
22014	Hospitality Supplies And Services	3,230,000	5,200,000	5,190,000
22016	Printing, advertizing and Information Supplies and Services	0	800,000	800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,697,941	7,584,000	11,600,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
28211	Current transfers - Others	0	4,500,000	4,500,000
Total of Subvote		**304,470,639**	**386,170,000**	**420,009,000**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	68,811,500	89,815,000	96,060,000
21113	Personnel Allowances - (Non-Discretionary)	7,310,000	14,880,000	14,140,000
21121	Personal Allowances - In-Kind	5,880,000	21,880,000	21,880,000
22001	Office, General Supplies and Services	791,816	6,840,000	4,400,000
22003	Fuel, Oils, Lubricants	4,183,460	16,870,000	14,175,000
22008	Training - Domestic	7,168,218	14,500,000	2,500,000
22010	Travel - In - Country	43,353,999	36,830,000	54,080,000
22014	Hospitality Supplies And Services	1,600,000	3,000,000	3,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,484,462	10,000,000	10,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31114	Land improvements	1,920,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,025,000
Total of Subvote		**145,503,454**	**220,615,000**	**226,860,000**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	240,860,000	280,278,000	301,639,000
21113	Personnel Allowances - (Non-Discretionary)	24,863,000	24,940,000	24,940,000
21114	Personnel Allowances - (Discretionary)-Optional	0	2,500,000	2,500,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	2,200,000	5,330,000	5,330,000
22003	Fuel, Oils, Lubricants	6,892,909	11,816,000	11,816,000
22008	Training - Domestic	1,187,782	9,780,000	0
22010	Travel - In - Country	100,193,115	72,340,000	77,780,000
22012	Communication & Information	1,110,000	5,700,000	10,200,000
22014	Hospitality Supplies And Services	2,645,000	18,420,000	18,420,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,102,588	19,003,000	19,003,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,950,000	3,950,000
22031	Expenses on Professional Fees and charges	0	170,000	0
22032	Other operating Expenses	0	1,000,000	1,010,000
28211	Current transfers - Others	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,600,000	1,600,000
Total of Subvote		**386,934,394**	**463,707,000**	**485,068,000**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	82,128,000	98,490,000	101,532,000
21113	Personnel Allowances - (Non-Discretionary)	23,796,529	20,560,000	41,392,000
21114	Personnel Allowances - (Discretionary)-Optional	0	600,000	600,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	5,125,400	7,412,000	12,044,000
22003	Fuel, Oils, Lubricants	5,405,104	31,024,000	23,100,000
22008	Training - Domestic	6,000,000	0	0
22010	Travel - In - Country	111,074,000	125,000,000	113,100,000
22012	Communication & Information	0	7,200,000	6,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22014	Hospitality Supplies And Services	1,490,000	2,690,000	6,750,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,496,726	8,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,800,000	6,500,000	0
Total of Subvote		**252,195,758**	**313,356,000**	**316,398,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	169,464,000	232,475,000	144,996,000
21113	Personnel Allowances - (Non-Discretionary)	15,915,500	14,160,000	41,760,000
21121	Personal Allowances - In-Kind	6,900,000	21,880,000	5,880,000
22001	Office, General Supplies and Services	1,192,561	5,480,000	36,480,000
22003	Fuel, Oils, Lubricants	15,317,269	32,767,000	155,267,000
22005	Military Supplies and Services	0	0	150,000,000
22006	Clothing,Bedding, Footwear and Services	4,000,000	1,000,000	181,000,000
22007	Rental Expenses	500,000	400,000	319,000
22010	Travel - In - Country	118,147,000	140,270,000	436,530,000
22012	Communication & Information	0	0	172,000,000
22013	Educational Materials, Services and Supplies	0	500,000	500,000
22014	Hospitality Supplies And Services	8,646,024	15,500,000	129,400,000
22016	Printing, advertizing and Information Supplies and Services	4,175,000	3,800,000	0
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	445,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,645,313	6,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	0	2,500,000	10,100,000
28211	Current transfers - Others	0	3,700,000	1,700,000
Total of Subvote		**345,902,667**	**481,432,000**	**1,917,932,000**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	111,839,999	116,501,000	129,792,000
21113	Personnel Allowances - (Non-Discretionary)	17,368,000	12,850,000	12,950,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	130,600	3,307,000	3,307,000
22003	Fuel, Oils, Lubricants	6,191,750	8,575,000	8,575,000
22008	Training - Domestic	0	4,000,000	0
22010	Travel - In - Country	52,062,000	71,240,000	75,240,000
22012	Communication & Information	100,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	3,684,000	4,800,000	4,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,530,490	5,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,390,000	1,648,000	1,548,000
31442	Goodwill and marketing assets	0	1,500,000	1,500,000
Total of Subvote		**205,176,840**	**236,501,000**	**249,792,000**
Total of Programme		**2,086,523,548**	**2,594,557,000**	**3,995,440,000**
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	51,474,792,500	61,975,920,000	64,168,608,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**51,474,792,500**	**61,975,920,000**	**64,168,608,000**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	25,358,900,500	29,495,847,000	34,132,425,000
Total of Subvote		**25,358,900,500**	**29,495,847,000**	**34,132,425,000**
Subvote 8077	**TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING**			
26312	Current Grants to Local Government - cash	1,550,962,133	38,819,000	38,819,000
Total of Subvote		**1,550,962,133**	**38,819,000**	**38,819,000**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	22,259,300,599	22,110,432,000	25,223,463,000
Total of Subvote		**22,259,300,599**	**22,110,432,000**	**25,223,463,000**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	703,121,000	597,294,000	753,440,000
Total of Subvote		**703,121,000**	**597,294,000**	**753,440,000**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	854,342,576	510,655,000	710,447,000
Total of Subvote		**854,342,576**	**510,655,000**	**710,447,000**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	134,428,000	343,600,000	343,600,000
Total of Subvote		**134,428,000**	**343,600,000**	**343,600,000**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	3,580,209,530	4,557,894,000	4,287,226,000
Total of Subvote		**3,580,209,530**	**4,557,894,000**	**4,287,226,000**
Subvote 8087	**TRANSFERS TO LGAS - LIVESTOCK OPERATIONS**			
26312	Current Grants to Local Government - cash	449,891,151	0	0
Total of Subvote		**449,891,151**	**0**	**0**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	22,930,867,716	25,253,186,000	29,655,952,000
Total of Subvote		**22,930,867,716**	**25,253,186,000**	**29,655,952,000**
Subvote 8093	**TRANSFERS TO LGAS - PLAN AND COORDINATION**			
26312	Current Grants to Local Government - cash	0	288,000,000	288,000,000
Total of Subvote		**0**	**288,000,000**	**288,000,000**
Total of Programme		**129,296,815,707**	**145,171,647,000**	**159,601,980,000**

Vote 089 RAS Rukwa

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Vote		**136,156,798,490**	**151,827,634,000**	**167,991,515,000**

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 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		155,311,104,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS infections reduced	18,000,000
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	120,700,000
C	Capacity of RS to perform its Mandated Functions Improved	1,243,019,946
D	Intergration of Cross cutting Issues in RS plans and Programmes improved	128,279,500
E	Economic and Infrastructure Services Improved	626,741,000
F	Quality of Social Services enhanced	4,922,584,698
G	Good Governance and Administration Services enhanced	5,220,871,679
H	Access to Quality Social and Economic services improved	49,370,000
X	Management of Environment and Ecosystems Enhanced and Sustained	39,526,177
Y	Multi-Sectoral Nutritional Services Improved	3,000,000
103	**Recurrent DFund**	
C	Capacity of RS to perform its Mandated Functions Improved	2,040,000
G	Good Governance and Administration Services enhanced	28,206,343,000
201	**Development Expenditure - Local**	
E	Economic and Infrastructure Services Improved	4,266,058,000
F	Quality of Social Services enhanced	20,238,945,500
G	Good Governance and Administration Services enhanced	6,791,256,000
202	**Development Expenditure - Foreign**	
F	Quality of Social Services enhanced	4,577,395,000
Y	Multi-Sectoral Nutritional Services Improved	19,650,000
203	**EXISS - DFund**	
G	Good Governance and Administration Services enhanced	23,949,583,000
Total of Vote		**255,734,467,500**

VOTE 090

RAS SONGWE

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

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

(Shs.*195,891,580,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	444,590,501	421,521,785	430,802,457
21113	Personnel Allowances - (Non-Discretionary)	331,473,144	221,440,000	267,460,000
21114	Personnel Allowances - (Discretionary)-Optional	104,050,000	39,220,000	43,166,289
21121	Personal Allowances - In-Kind	32,000,000	47,000,000	31,000,000
22001	Office, General Supplies and Services	68,325,235	102,620,000	96,200,000
22002	Utilities Supplies and Services	25,689,651	30,100,000	62,000,000
22003	Fuel, Oils, Lubricants	65,276,676	180,052,859	153,268,500
22005	Military Supplies and Services	12,000,000	12,000,000	18,000,000
22006	Clothing,Bedding, Footwear and Services	200,000	12,150,241	8,000,000
22007	Rental Expenses	0	1,800,000	1,200,000
22008	Training - Domestic	19,625,000	37,500,000	39,500,000
22010	Travel - In - Country	542,544,369	296,150,000	226,750,000
22011	Travel Out Of Country	21,319,765	37,163,088	0
22012	Communication & Information	41,210,682	8,000,000	9,300,000
22014	Hospitality Supplies And Services	36,699,122	33,100,000	53,250,000
22019	Routine maintenance and repair of buildings	3,000,000	9,000,000	9,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	135,231,820	122,068,463	95,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,000,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22032	Other operating Expenses	100,515,600	48,104,500	29,000,000
27310	Employement related Social benefits in cash	0	0	15,000,000
28211	Current transfers - Others	0	4,000,000	4,000,000
31121	Transportation Equipment	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,500,000	17,408,016	30,945,290
33181	Trade and advance	0	0	54,967,088
Total of Subvote		**1,988,251,565**	**1,691,598,952**	**1,687,809,624**
Subvote 1002	**FINANCE AND ACCOUNTS UNIT**			
21111	Basic Salaries-Pensionable Posts	128,620,000	144,576,000	127,928,000
21113	Personnel Allowances - (Non-Discretionary)	94,770,000	83,630,000	100,910,000
21114	Personnel Allowances - (Discretionary)-Optional	20,000	5,600,000	5,600,000
21121	Personal Allowances - In-Kind	600,000	600,000	600,000
22001	Office, General Supplies and Services	3,515,000	11,236,986	6,268,486
22003	Fuel, Oils, Lubricants	0	7,948,500	1,197,000
22008	Training - Domestic	6,370,000	9,240,000	6,140,000
22010	Travel - In - Country	23,981,000	38,980,000	32,350,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22014	Hospitality Supplies And Services	850,707	1,440,000	1,440,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,500,000	670,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	5,000,000	0	7,000,000
Total of Subvote		**263,726,707**	**307,251,486**	**290,603,486**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	100,264,000	51,964,000	56,880,000
21113	Personnel Allowances - (Non-Discretionary)	20,204,000	28,760,000	23,420,000
21114	Personnel Allowances - (Discretionary)-Optional	7,760,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	0	1,000,000	10,460,000
22001	Office, General Supplies and Services	153,994	1,600,000	1,800,000
22003	Fuel, Oils, Lubricants	343,490	3,850,000	4,900,000
22008	Training - Domestic	3,580,000	2,088,991	2,800,000
22010	Travel - In - Country	21,049,260	16,300,000	16,900,000
22011	Travel Out Of Country	0	0	600,000
22014	Hospitality Supplies And Services	500,000	375,000	375,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,395,000	12,000,000	2,000,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	5,845,821
33181	Trade and advance	0	0	936,912
Total of Subvote		**156,249,744**	**128,937,991**	**137,417,733**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	47,424,000	44,568,000	33,499,000
21113	Personnel Allowances - (Non-Discretionary)	29,349,000	42,330,000	39,090,000
22001	Office, General Supplies and Services	1,871,123	1,817,491	1,983,491
22003	Fuel, Oils, Lubricants	2,170,000	3,003,000	1,750,000
22008	Training - Domestic	2,918,000	3,180,000	10,050,000
22010	Travel - In - Country	20,960,000	19,900,000	16,940,000
22012	Communication & Information	0	1,200,000	2,600,000
22014	Hospitality Supplies And Services	0	495,000	1,000,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,000,000	3,000,000	500,000
31121	Transportation Equipment	78,399,056	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	3,882,000
Total of Subvote		**189,591,179**	**121,993,491**	**111,294,491**
Subvote	**1005 DAS - SONGWE**			
21111	Basic Salaries-Pensionable Posts	135,072,000	146,436,000	191,745,000
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	0
21113	Personnel Allowances - (Non-Discretionary)	41,370,000	54,320,000	43,880,000
21114	Personnel Allowances - (Discretionary)-Optional	0	300,250	2,711,000
21121	Personal Allowances - In-Kind	0	0	12,840,000
22001	Office, General Supplies and Services	0	2,000,000	2,900,000
22002	Utilities Supplies and Services	1,693,839	1,800,000	2,400,000
22003	Fuel, Oils, Lubricants	3,211,058	33,852,000	33,250,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22005	Military Supplies and Services	6,240,000	5,760,000	5,760,000
22007	Rental Expenses	0	15,708,700	0
22008	Training - Domestic	3,800,000	1,000,000	2,000,000
22010	Travel - In - Country	133,297,250	77,500,000	91,550,000
22012	Communication & Information	1,471,686	1,680,000	3,000,000
22014	Hospitality Supplies And Services	1,906,000	3,480,000	5,000,000
22019	Routine maintenance and repair of buildings	250,000	2,486,750	1,440,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,903,000	29,400,000	24,200,000
22032	Other operating Expenses	9,076,906	12,600,000	12,882,265
27310	Employement related Social benefits in cash	0	0	1,500,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	2,400,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,274,435
33181	Trade and advance	0	1,400,000	700,000
Total of Subvote		**346,291,739**	**397,623,700**	**442,932,700**
Subvote	**1006 DAS - MBOZI**			
21111	Basic Salaries-Pensionable Posts	159,236,000	188,762,000	204,176,000
21113	Personnel Allowances - (Non-Discretionary)	66,861,000	60,840,000	48,400,000
21114	Personnel Allowances - (Discretionary)-Optional	0	7,200,000	7,200,000
22001	Office, General Supplies and Services	4,100,000	5,200,000	5,400,000
22002	Utilities Supplies and Services	1,477,439	7,800,000	8,520,000
22003	Fuel, Oils, Lubricants	6,727,500	24,115,000	22,467,200
22005	Military Supplies and Services	6,000,000	3,600,000	4,300,000
22007	Rental Expenses	1,000,000	2,080,000	2,080,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	136,630,000	112,860,000	112,400,000
22012	Communication & Information	600,000	600,000	600,000
22014	Hospitality Supplies And Services	3,380,000	5,400,000	5,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,042,953	29,000,000	36,444,000
22032	Other operating Expenses	0	1,845,900	0
27310	Employement related Social benefits in cash	0	0	1,329,700
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**391,054,892**	**449,802,900**	**465,216,900**
Subvote	**1007 DAS - MOMBA**			
21111	Basic Salaries-Pensionable Posts	161,064,000	190,699,000	186,238,000
21112	Basic Salaries-Non Pensionable Posts	0	7,680,000	7,680,000
21113	Personnel Allowances - (Non-Discretionary)	39,204,000	36,300,000	57,980,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	3,600,000
21121	Personal Allowances - In-Kind	15,840,000	22,840,000	17,615,000
22001	Office, General Supplies and Services	0	1,200,000	1,200,000
22002	Utilities Supplies and Services	1,200,000	3,240,200	1,800,000
22003	Fuel, Oils, Lubricants	16,560,007	30,803,500	27,156,500
22005	Military Supplies and Services	4,500,000	3,600,000	3,600,000
22008	Training - Domestic	4,220,000	6,570,000	5,000,000
22010	Travel - In - Country	101,960,000	102,028,000	82,028,000
22012	Communication & Information	0	1,320,000	1,320,000
22014	Hospitality Supplies And Services	500,000	3,390,000	1,800,000
22019	Routine maintenance and repair of buildings	0	1,070,496	1,061,400

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	37,870,801	26,414,004	29,600,000
22032	Other operating Expenses	3,600,000	11,084,700	7,200,000
27310	Employement related Social benefits in cash	0	0	1,400,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	2,000,000
33181	Trade and advance	0	0	8,500,000
Total of Subvote		**386,518,808**	**451,739,900**	**447,278,900**
Subvote	**1008 DAS - ILEJE**			
21111	Basic Salaries-Pensionable Posts	111,494,000	166,665,000	169,800,000
21112	Basic Salaries-Non Pensionable Posts	8,400,000	12,000,000	14,400,000
21113	Personnel Allowances - (Non-Discretionary)	63,338,000	55,040,000	69,200,000
21121	Personal Allowances - In-Kind	2,000,000	4,000,000	3,080,000
22001	Office, General Supplies and Services	1,226,600	2,400,000	1,000,000
22002	Utilities Supplies and Services	2,340,000	2,592,000	8,520,000
22003	Fuel, Oils, Lubricants	14,033,204	45,342,500	18,931,500
22005	Military Supplies and Services	4,000,000	6,000,000	4,800,000
22007	Rental Expenses	0	2,500,000	0
22008	Training - Domestic	1,858,000	4,000,000	0
22010	Travel - In - Country	84,195,123	73,660,000	85,040,000
22012	Communication & Information	622,403	1,500,000	600,000
22014	Hospitality Supplies And Services	2,099,000	5,305,000	3,000,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,336,000	25,000,000	32,000,000
22032	Other operating Expenses	0	495,000	0
27310	Employement related Social benefits in cash	0	0	1,263,000
28211	Current transfers - Others	0	500,000	500,000
33181	Trade and advance	0	1,000,000	0
Total of Subvote		**307,942,330**	**408,999,500**	**412,134,500**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	5,788,000	31,134,000	20,478,000
21113	Personnel Allowances - (Non-Discretionary)	14,070,000	21,140,000	25,820,000
22001	Office, General Supplies and Services	0	1,075,991	1,154,831
22003	Fuel, Oils, Lubricants	0	2,026,500	3,500,000
22008	Training - Domestic	0	0	11,480,000
22010	Travel - In - Country	17,405,000	19,360,000	0
22014	Hospitality Supplies And Services	0	1,200,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	983,000	0	0
28211	Current transfers - Others	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	162,000	3,000,000	5,910,000
Total of Subvote		**38,408,000**	**79,436,491**	**68,342,831**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	45,000,000	17,880,000	39,275,667
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	9,060,000	9,060,000
22001	Office, General Supplies and Services	0	3,318,500	6,800,000
22003	Fuel, Oils, Lubricants	133,063	1,781,500	1,800,000
22008	Training - Domestic	0	2,000,000	4,000,000
22010	Travel - In - Country	18,290,000	9,300,000	9,800,000
22012	Communication & Information	0	25,800,000	49,200,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	50,000	0	0
28211	Current transfers - Others	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	19,134,160	5,734,160
31132	Intangible Assets	0	0	2,000,000
Total of Subvote		**69,473,063**	**88,774,160**	**128,169,827**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	6,918,000
21112	Basic Salaries-Non Pensionable Posts	0	3,600,000	7,200,000
21113	Personnel Allowances - (Non-Discretionary)	12,060,000	9,000,000	18,540,000
22001	Office, General Supplies and Services	51,051	1,800,000	1,000,000
22003	Fuel, Oils, Lubricants	1,107,585	1,750,000	1,855,000
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	17,220,000	8,160,000	11,250,000
22012	Communication & Information	2,000,000	1,200,000	1,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	200,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	1,338,000	29,040,000	9,810,732
Total of Subvote		**33,976,636**	**54,550,000**	**60,973,732**
Subvote	**1017 MONITORING AND EVALUATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	51,761,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	34,560,000
22001	Office, General Supplies and Services	0	0	1,532,492
22003	Fuel, Oils, Lubricants	0	0	26,880,000
22007	Rental Expenses	0	0	2,400,000
22008	Training - Domestic	0	0	22,992,185
22010	Travel - In - Country	0	0	21,850,000
22014	Hospitality Supplies And Services	0	0	11,920,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	9,000,000
28211	Current transfers - Others	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,080,160
Total of Subvote		**0**	**0**	**189,475,837**
Subvote	**1018 COMMUNITY DEVELOPMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	0	79,134,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	48,240,000
22001	Office, General Supplies and Services	0	0	4,000,000
22003	Fuel, Oils, Lubricants	0	0	28,000,000
22010	Travel - In - Country	0	0	30,850,000
22014	Hospitality Supplies And Services	0	0	6,540,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	9,899,353
22032	Other operating Expenses	0	0	90,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,915,548
Total of Subvote		**0**	**0**	**298,578,901**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Programme		**4,171,484,663**	**4,180,708,571**	**4,740,229,462**
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
21111	Basic Salaries-Pensionable Posts	154,000,000	195,492,000	82,338,000
21113	Personnel Allowances - (Non-Discretionary)	126,594,000	163,860,000	131,220,000
21121	Personal Allowances - In-Kind	0	5,000	25,500,000
22001	Office, General Supplies and Services	94,329	2,520,000	6,752,085
22003	Fuel, Oils, Lubricants	23,946	5,250,000	7,686,000
22008	Training - Domestic	2,000,000	3,000,000	4,000,000
22010	Travel - In - Country	14,052,000	29,690,000	26,900,000
22014	Hospitality Supplies And Services	4,095,307	12,504,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	21,500,000	1,500,000	2,200,000
28211	Current transfers - Others	0	1,500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	3,820,000
Total of Subvote		**322,359,582**	**419,321,000**	**290,916,085**
Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR				
21111	Basic Salaries-Pensionable Posts	115,000,000	112,716,000	136,260,000
21113	Personnel Allowances - (Non-Discretionary)	53,110,000	36,660,000	29,520,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office, General Supplies and Services	7,199,597	22,960,000	11,460,000
22003	Fuel, Oils, Lubricants	3,688,871	10,531,500	10,531,500
22006	Clothing,Bedding, Footwear and Services	0	500,000	500,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	4,300,000	9,790,000
22010	Travel - In - Country	71,280,000	61,630,000	60,940,000
22012	Communication & Information	0	0	844,323
22014	Hospitality Supplies And Services	5,763,006	11,520,000	11,520,000
22017	Food Supplies and Services	0	0	1,005,677
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,866,920	9,132,491	9,132,491
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,910,000
Total of Subvote		**257,908,394**	**271,449,991**	**297,993,991**
Subvote 2003 INFRASTRUCTURE SECTOR				
21111	Basic Salaries-Pensionable Posts	110,000,000	55,684,000	84,780,000
21113	Personnel Allowances - (Non-Discretionary)	24,730,000	44,340,000	40,920,000
21121	Personal Allowances - In-Kind	0	600,000	0
22001	Office, General Supplies and Services	820,200	3,755,500	3,300,000
22003	Fuel, Oils, Lubricants	8,996,449	87,500	3,500,000
22008	Training - Domestic	1,378,000	4,750,000	3,500,000
22010	Travel - In - Country	19,810,000	18,870,000	29,400,000
22014	Hospitality Supplies And Services	2,521,780	2,250,000	2,960,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,309,709	20,000,000	11,496,015
22032	Other operating Expenses	0	553,491	0
28211	Current transfers - Others	0	500,000	500,000
31114	Land improvements	0	300,000	0

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	1,910,000
33181	Trade and advance	0	0	1,520,476
Total of Subvote		**175,566,138**	**154,690,491**	**183,786,491**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	417,938,000	471,460,000	483,120,000
21113	Personnel Allowances - (Non-Discretionary)	17,730,094	40,100,000	52,240,000
21121	Personal Allowances - In-Kind	0	0	6,160,000
22001	Office, General Supplies and Services	200,000	2,063,605	2,001,872
22003	Fuel, Oils, Lubricants	350	1,127,000	10,500,000
22007	Rental Expenses	0	700,000	0
22008	Training - Domestic	5,490,000	13,170,000	4,800,000
22010	Travel - In - Country	8,620,000	13,820,000	14,250,000
22014	Hospitality Supplies And Services	1,400,188	558,000	0
22016	Printing, advertizing and Information Supplies and Services	0	400,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	32,686,938	20,988,000	16,000,000
22022	Maintenance of Specialized equipment	0	400,000	0
22032	Other operating Expenses	0	1,000,000	0
28211	Current transfers - Others	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,910,000
Total of Subvote		**484,065,570**	**566,286,605**	**590,981,872**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	138,384,000	117,600,000	160,377,000
21113	Personnel Allowances - (Non-Discretionary)	36,780,630	31,302,000	69,900,000
21121	Personal Allowances - In-Kind	910,000	0	0
22001	Office, General Supplies and Services	960,000	3,120,490	2,930,214
22003	Fuel, Oils, Lubricants	1,814,110	33,277,510	27,300,000
22008	Training - Domestic	2,000,000	6,000,000	4,000,000
22010	Travel - In - Country	79,630,000	99,930,000	83,200,000
22014	Hospitality Supplies And Services	3,704,000	2,670,000	2,990,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	33,324,636	31,200,000	19,200,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,790,000	2,000,000	3,910,000
33181	Trade and advance	0	0	1,069,786
Total of Subvote		**299,297,377**	**327,600,000**	**375,377,000**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	110,161,000	172,304,359	193,698,000
21113	Personnel Allowances - (Non-Discretionary)	35,903,000	37,080,000	29,720,000
21114	Personnel Allowances - (Discretionary)-Optional	10,000,000	5,000,000	0
22001	Office, General Supplies and Services	2,087,987	3,250,000	100,000
22003	Fuel, Oils, Lubricants	15,424,000	19,852,000	14,682,500
22004	Medical Supplies & Services	0	972,596	548,912
22010	Travel - In - Country	56,200,000	56,900,000	11,100,000
22013	Educational Materials, Services and Supplies	4,934,506	8,000,000	65,701,428
22014	Hospitality Supplies And Services	11,321,487	2,445,000	7,640,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,999,999	10,000,000	11,000,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22031	Expenses on Professional Fees and charges	0	0	4,000,000
22032	Other operating Expenses	50,591,000	90,000,000	0
28211	Current transfers - Others	0	10,005,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	1,910,000
Total of Subvote		**303,622,979**	**416,308,955**	**340,100,840**
Subvote 2008	**INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	4,000,000	65,760,000	59,784,000
21113	Personnel Allowances - (Non-Discretionary)	43,749,156	50,360,000	56,820,000
22001	Office, General Supplies and Services	1,101,291	1,820,000	1,480,000
22003	Fuel, Oils, Lubricants	443,276	4,200,000	4,200,000
22007	Rental Expenses	0	102,280	237,000
22010	Travel - In - Country	22,580,000	15,960,000	14,920,000
22012	Communication & Information	0	700,000	1,000,000
22014	Hospitality Supplies And Services	6,020,000	2,700,000	5,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,132,840	5,591,251	1,000,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	3,500,000	3,000,000	2,997,383
Total of Subvote		**83,526,563**	**150,693,531**	**148,238,383**
Total of Programme		**1,926,346,603**	**2,306,350,573**	**2,227,394,662**
PROGRAMME 80	**LOCAL AUTHORITIES**			
Subvote 8075	**TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**			
26312	Current Grants to Local Government - cash	63,646,829,587	66,731,867,331	67,460,808,404
Total of Subvote		**63,646,829,587**	**66,731,867,331**	**67,460,808,404**
Subvote 8076	**TRANSFERS TO LGAS - SECONDARY EDUCATION**			
26312	Current Grants to Local Government - cash	28,097,041,514	38,996,801,173	41,999,547,933
Total of Subvote		**28,097,041,514**	**38,996,801,173**	**41,999,547,933**
Subvote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**			
26312	Current Grants to Local Government - cash	10,752,860,600	8,623,144,492	11,046,590,630
Total of Subvote		**10,752,860,600**	**8,623,144,492**	**11,046,590,630**
Subvote 8079	**TRANSFERS TO LGAS - PREVENTIVE SERVICES**			
26312	Current Grants to Local Government - cash	873,746,060	2,593,072,515	3,125,034,300
Total of Subvote		**873,746,060**	**2,593,072,515**	**3,125,034,300**
Subvote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**			
26312	Current Grants to Local Government - cash	3,828,860,996	5,623,018,752	6,146,042,454
Total of Subvote		**3,828,860,996**	**5,623,018,752**	**6,146,042,454**
Subvote 8081	**TRANSFERS TO LGAS - DISPENSARIES**			
26312	Current Grants to Local Government - cash	4,928,418,204	5,697,640,465	6,165,063,496

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total of Subvote		**4,928,418,204**	**5,697,640,465**	**6,165,063,496**
Subvote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**			
26312	Current Grants to Local Government - cash	602,499,500	928,210,945	1,123,579,500
Total of Subvote		**602,499,500**	**928,210,945**	**1,123,579,500**
Subvote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**			
26312	Current Grants to Local Government - cash	959,734,000	577,434,993	628,630,500
Total of Subvote		**959,734,000**	**577,434,993**	**628,630,500**
Subvote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**			
26312	Current Grants to Local Government - cash	759,335,091	1,566,566,099	2,175,081,810
Total of Subvote		**759,335,091**	**1,566,566,099**	**2,175,081,810**
Subvote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	3,234,245,120	4,276,934,449	4,923,057,533
Total of Subvote		**3,234,245,120**	**4,276,934,449**	**4,923,057,533**
Subvote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	665,784,317	605,166,995	717,871,800
26322	Capital Grants to Local Government - cash	0	0	360,000,000
Total of Subvote		**665,784,317**	**605,166,995**	**1,077,871,800**
Subvote 8090	**TRANSFERS TO LGAS - INTERNAL AUDIT UNIT**			
26312	Current Grants to Local Government - cash	49,428,000	397,156,412	397,369,708
Total of Subvote		**49,428,000**	**397,156,412**	**397,369,708**
Subvote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
26312	Current Grants to Local Government - cash	22,849,865,629	10,077,527,825	11,741,118,642
26322	Capital Grants to Local Government - cash	5,142,730,020	24,381,586,000	28,206,343,000
Total of Subvote		**27,992,595,649**	**34,459,113,825**	**39,947,461,642**
Subvote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**			
26312	Current Grants to Local Government - cash	94,440,000	396,707,239	633,832,333
Total of Subvote		**94,440,000**	**396,707,239**	**633,832,333**
Subvote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**			
26312	Current Grants to Local Government - cash	0	199,213,646	200,341,000
Total of Subvote		**0**	**199,213,646**	**200,341,000**
Subvote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**			
26312	Current Grants to Local Government - cash	99,300,000	1,045,311,725	1,231,810,000
Total of Subvote		**99,300,000**	**1,045,311,725**	**1,231,810,000**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**			
26312	Current Grants to Local Government - cash	0	70,126,800	169,024,000
Total of Subvote		**0**	**70,126,800**	**169,024,000**
Subvote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**			
26312	Current Grants to Local Government - cash	0	0	214,399,000
Total of Subvote		**0**	**0**	**214,399,000**
Subvote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**			
26312	Current Grants to Local Government - cash	0	0	213,542,833
Total of Subvote		**0**	**0**	**213,542,833**
Subvote 8099	**TRANSFERS TO LGAS - ELECTION UNIT**			
26312	Current Grants to Local Government - cash	0	0	44,867,000
Total of Subvote		**0**	**0**	**44,867,000**
Total of Programme		**146,585,118,638**	**172,787,487,856**	**188,923,955,876**
Total of Vote		**152,682,949,904**	**179,274,547,000**	**195,891,580,000**

VOTE 095

RAS MANYARA

VISION

A competent and results-driven Regional Secretariat providing strategic leadership and coordination for inclusive and sustainable development in Manyara Regionâ€

MISSION

To provide effective strategic leadership, coordination, and oversight to Local Government Authorities, Regional institutions, and development partners, promoting good governance and facilitating inclusive, sustainable development in Manyara Region.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		237,630,056,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS infections reduced	27,692,608
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	37,962,165
C	Good Governance and Administrative Services enhanced	2,796,476,872
D	Financial Management and Accountability improved	362,486,288
E	Planning, Budgeting, Implentation and Coordination improved	576,005,939
F	Economic and Productive Services improved	183,086,008
G	Quality of life and social well being of the people improved	13,801,017,056
I	Emergency preparedness and disaster management improved	38,673,064
Y	Multi-Sectoral Nutritional Services Improved	4,600,000
103	**Recurrent DFund**	
G	Quality of life and social well being of the people improved	36,982,382,000
201	**Development Expenditure - Local**	
C	Good Governance and Administrative Services enhanced	2,570,000,000
E	Planning, Budgeting, Implentation and Coordination improved	823,000,000
F	Economic and Productive Services improved	10,000,000
G	Quality of life and social well being of the people improved	45,747,323,500
202	**Development Expenditure - Foreign**	
E	Planning, Budgeting, Implentation and Coordination improved	109,315,000
F	Economic and Productive Services improved	2,878,995,000
G	Quality of life and social well being of the people improved	7,021,471,000
Y	Multi-Sectoral Nutritional Services Improved	135,321,000
203	**EXISS - DFund**	
G	Quality of life and social well being of the people improved	10,992,938,000
Total of Vote		**362,728,801,500**

VOTE 095

RAS MANYARA

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

Two hundred ninety-two billion four hundred forty million four hundred thirty-eight thousand

(Shs.*292,440,438,000*)

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

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,100,595,815	1,206,171,637	1,303,961,637
21112	Basic Salaries-Non Pensionable Posts	21,600,000	31,200,000	36,000,000
21113	Personnel Allowances - (Non-Discretionary)	422,333,297	157,080,000	269,485,744
21114	Personnel Allowances - (Discretionary)-Optional	12,150,000	2,500,000	23,762,270
21121	Personal Allowances - In-Kind	11,142,000	11,200,000	27,200,000
22001	Office, General Supplies and Services	20,945,818	24,797,008	19,160,953
22002	Utilities Supplies and Services	66,389,914	62,250,000	52,800,000
22003	Fuel, Oils, Lubricants	175,355,442	58,205,000	79,268,000
22004	Medical Supplies & Services	280,000	280,000	325,000
22006	Clothing,Bedding, Footwear and Services	800,000	12,700,000	5,700,000
22008	Training - Domestic	4,724,000	4,200,000	13,200,000
22010	Travel - In - Country	856,922,363	305,110,000	290,560,000
22012	Communication & Information	2,914,419	15,200,000	9,300,000
22014	Hospitality Supplies And Services	39,043,210	18,530,000	16,880,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	156,594,930	99,129,332	85,874,530
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	500,000	530,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,000,000	5,000,000	2,000,000
22032	Other operating Expenses	0	2,658,744	1,000,000
28211	Current transfers - Others	0	1,500,000	500,000
31121	Transportation Equipment	1,824,870	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	4,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	52,000,000	0
33181	Trade and advance	0	122,000,000	26,993,587
Total of Subvote		**2,895,816,078**	**2,194,711,721**	**2,268,501,721**
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	102,510,000	132,510,000	136,940,000
21113	Personnel Allowances - (Non-Discretionary)	65,749,999	45,120,000	55,020,791
21114	Personnel Allowances - (Discretionary)-Optional	16,373,376	9,600,000	14,600,000
22001	Office, General Supplies and Services	23,591	5,554,448	5,553,548
22003	Fuel, Oils, Lubricants	12,621,195	14,644,000	12,484,500
22008	Training - Domestic	3,000,000	3,600,000	4,200,000
22010	Travel - In - Country	26,618,466	42,100,000	35,500,000
22012	Communication & Information	2,587,622	3,000,000	3,000,000
22014	Hospitality Supplies And Services	500,000	4,530,000	4,530,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,859,533	15,265,533	13,525,142

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,000,000
Total of Subvote		**248,843,782**	**279,423,981**	**288,853,981**
Subvote	**1003 INTERNAL AUDIT UNIT**			
21111	Basic Salaries-Pensionable Posts	6,462,137	54,140,000	45,600,000
21113	Personnel Allowances - (Non-Discretionary)	29,217,608	28,775,000	32,904,258
22001	Office, General Supplies and Services	0	3,540,500	3,558,168
22003	Fuel, Oils, Lubricants	8,274,000	8,274,000	6,450,500
22008	Training - Domestic	6,197,614	3,000,000	3,000,000
22010	Travel - In - Country	19,980,000	19,500,000	19,500,000
22012	Communication & Information	1,000,000	1,104,185	1,104,185
22014	Hospitality Supplies And Services	0	4,500,000	4,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	9,313,000	6,989,574
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**71,131,359**	**132,646,685**	**124,106,685**
Subvote	**1004 PROCUREMENT MANAGEMENT UNIT**			
21111	Basic Salaries-Pensionable Posts	0	67,240,000	67,240,000
21113	Personnel Allowances - (Non-Discretionary)	61,299,785	40,820,164	65,680,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	5,000,000
22001	Office, General Supplies and Services	966,016	3,610,000	1,838,951
22003	Fuel, Oils, Lubricants	10,318,000	10,318,000	9,520,000
22008	Training - Domestic	2,178,380	5,500,000	5,750,000
22010	Travel - In - Country	8,295,000	26,450,000	6,800,000
22012	Communication & Information	2,090,000	1,550,000	1,800,000
22014	Hospitality Supplies And Services	1,600,000	1,950,000	1,260,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,894,629	11,174,336	10,312,971
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,029,422	4,440,000
Total of Subvote		**89,641,810**	**175,141,922**	**180,141,922**
Subvote	**1005 DAS - BABATI**			
21111	Basic Salaries-Pensionable Posts	240,256,280	243,351,040	246,911,040
21112	Basic Salaries-Non Pensionable Posts	2,820,000	7,200,000	0
21113	Personnel Allowances - (Non-Discretionary)	59,479,999	54,560,000	90,680,000
21114	Personnel Allowances - (Discretionary)-Optional	226,160	0	0
21121	Personal Allowances - In-Kind	18,000,000	19,200,000	7,200,000
22001	Office, General Supplies and Services	0	4,927,800	5,047,800
22002	Utilities Supplies and Services	895,213	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	41,393,670	49,665,000	35,625,000
22008	Training - Domestic	2,500,000	15,000,000	0
22010	Travel - In - Country	85,234,568	39,450,000	83,400,000
22012	Communication & Information	480,000	0	3,000,000
22014	Hospitality Supplies And Services	0	3,450,000	4,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	16,770,524	45,000,000	9,000,000
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**468,056,413**	**488,303,840**	**491,863,840**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**1006 DAS - HANANG**			
21111	Basic Salaries-Pensionable Posts	146,177,911	193,411,040	195,971,040
21113	Personnel Allowances - (Non-Discretionary)	54,060,000	52,094,400	56,492,000
21114	Personnel Allowances - (Discretionary)-Optional	7,000,000	1,800,000	2,400,000
21121	Personal Allowances - In-Kind	16,000,000	18,000,000	0
22001	Office, General Supplies and Services	5,300,000	4,918,400	5,390,000
22002	Utilities Supplies and Services	3,090,680	1,200,000	7,200,000
22003	Fuel, Oils, Lubricants	34,998,815	36,925,000	28,098,000
22008	Training - Domestic	620,000	12,465,000	7,600,000
22010	Travel - In - Country	90,850,000	81,600,000	98,700,000
22012	Communication & Information	300,000	300,000	300,000
22014	Hospitality Supplies And Services	5,146,000	4,950,000	4,950,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,337,444	32,000,000	32,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	600,000	400,000	522,800
22032	Other operating Expenses	404,400	300,000	300,000
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	500,000	2,500,000	2,500,000
33181	Trade and advance	0	0	3,000,000
Total of Subvote		**373,385,250**	**443,363,840**	**445,923,840**
Subvote	**1007 DAS - KITETO**			
21111	Basic Salaries-Pensionable Posts	124,751,852	184,435,040	188,040,373
21113	Personnel Allowances - (Non-Discretionary)	58,899,184	60,240,000	60,240,000
21114	Personnel Allowances - (Discretionary)-Optional	14,574,000	5,400,000	5,400,000
21121	Personal Allowances - In-Kind	16,000,000	0	18,000,000
22001	Office, General Supplies and Services	1,900,000	14,602,000	14,602,000
22002	Utilities Supplies and Services	1,334,228	3,360,000	3,360,000
22003	Fuel, Oils, Lubricants	42,081,631	32,049,500	32,049,500
22007	Rental Expenses	0	1,368,400	1,368,400
22008	Training - Domestic	3,095,000	12,500,000	2,000,000
22010	Travel - In - Country	93,211,580	67,130,000	77,630,000
22012	Communication & Information	240,000	1,740,000	1,740,000
22014	Hospitality Supplies And Services	3,500,000	7,500,000	7,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,968,560	36,000,000	36,000,000
28211	Current transfers - Others	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,062,900	3,062,900
31123	Machinery and Equipment not Elsewhere Classfied	0	18,000,000	0
Total of Subvote		**372,556,035**	**449,387,840**	**452,993,173**
Subvote	**1008 DAS - MBULU**			
21111	Basic Salaries-Pensionable Posts	121,279,323	167,731,040	171,551,040
21113	Personnel Allowances - (Non-Discretionary)	71,540,692	50,590,000	47,840,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	3,299,800	10,362,800	8,276,800
22002	Utilities Supplies and Services	1,568,643	1,800,000	1,944,000
22003	Fuel, Oils, Lubricants	31,401,577	56,000,000	59,997,000
22008	Training - Domestic	5,465,000	3,000,000	4,000,000
22010	Travel - In - Country	79,163,505	75,150,000	91,500,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22014	Hospitality Supplies And Services	3,589,287	4,350,000	6,295,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,713,287	23,000,000	22,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	8,210,000	7,200,000	0
28211	Current transfers - Others	0	500,000	500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	18,000,000	0
Total of Subvote		**341,231,114**	**417,683,840**	**421,503,840**
Subvote	**1009 DAS - SIMANJIRO**			
21111	Basic Salaries-Pensionable Posts	119,676,451	181,071,040	183,281,040
21113	Personnel Allowances - (Non-Discretionary)	32,100,734	44,493,950	53,840,000
21114	Personnel Allowances - (Discretionary)-Optional	4,600,000	3,600,000	4,800,000
21121	Personal Allowances - In-Kind	16,000,000	0	1,000,000
22001	Office, General Supplies and Services	1,000,000	7,773,850	5,366,800
22002	Utilities Supplies and Services	8,015,000	9,900,000	7,176,000
22003	Fuel, Oils, Lubricants	46,776,353	32,200,000	42,000,000
22008	Training - Domestic	1,220,000	1,450,000	7,465,000
22010	Travel - In - Country	127,471,231	103,210,000	77,400,000
22012	Communication & Information	0	120,000	300,000
22014	Hospitality Supplies And Services	3,135,000	5,305,000	4,770,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,500,949	37,000,000	54,400,000
22032	Other operating Expenses	0	600,000	300,000
28211	Current transfers - Others	0	500,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	800,000	2,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	18,000,000	0
33181	Trade and advance	0	0	3,035,000
Total of Subvote		**373,495,718**	**446,023,840**	**448,233,840**
Subvote	**1014 LEGAL SERVICE UNIT**			
21111	Basic Salaries-Pensionable Posts	0	51,309,139	35,600,000
21113	Personnel Allowances - (Non-Discretionary)	21,257,275	30,588,000	29,393,575
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office, General Supplies and Services	129,960	1,317,249	1,862,531
22003	Fuel, Oils, Lubricants	4,795,000	6,895,000	6,440,000
22008	Training - Domestic	0	1,200,000	0
22009	Training - Foreign	0	0	1,200,000
22010	Travel - In - Country	20,255,899	19,590,000	23,490,000
22012	Communication & Information	2,700,000	2,740,000	2,740,000
22014	Hospitality Supplies And Services	1,450,000	1,800,000	2,175,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	7,149,094	6,978,237
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,888,000	3,000,000	0
Total of Subvote		**52,476,135**	**129,688,482**	**113,979,343**
Subvote	**1015 ICT AND STATISTICS UNIT**			
21111	Basic Salaries-Pensionable Posts	0	76,827,000	54,870,806
21113	Personnel Allowances - (Non-Discretionary)	19,275,251	20,800,000	21,400,000
22001	Office, General Supplies and Services	278,101	1,330,325	2,385,193

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	4,550,000	6,440,000
22008	Training - Domestic	4,995,000	3,100,000	2,000,000
22010	Travel - In - Country	24,011,132	30,956,892	28,550,000
22014	Hospitality Supplies And Services	240,000	480,000	1,815,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,697,000	8,057,175	6,674,199
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	1,620,000	190,000	5,200,000
Total of Subvote		**55,116,483**	**151,791,392**	**129,835,198**
Subvote	**1016 GOVERNMENT COMMUNICATION UNIT**			
21111	Basic Salaries-Pensionable Posts	0	11,748,000	11,748,000
21113	Personnel Allowances - (Non-Discretionary)	6,068,757	7,155,000	13,741,998
22001	Office, General Supplies and Services	0	1,227,614	527,379
22003	Fuel, Oils, Lubricants	4,938,000	4,938,500	3,853,500
22010	Travel - In - Country	15,146,962	15,350,000	17,075,000
22014	Hospitality Supplies And Services	900,000	1,350,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,703,673	5,349,750	4,172,987
31122	Machinery and Equipment Other than Transport Equipment	3,408,000	11,500,000	5,500,000
Total of Subvote		**34,165,392**	**58,618,864**	**58,618,864**
Subvote	**1017 MONITORING AND EVALUATION UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	44,620,000
22001	Office, General Supplies and Services	0	0	1,608,842
22003	Fuel, Oils, Lubricants	0	0	8,218,000
22010	Travel - In - Country	0	0	35,250,000
22014	Hospitality Supplies And Services	0	0	900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	8,903,158
28211	Current transfers - Others	0	0	500,000
Total of Subvote		**0**	**0**	**100,000,000**
Subvote	**1018 COMMUNITY DEVELOPMENT UNIT**			
21113	Personnel Allowances - (Non-Discretionary)	0	0	42,680,000
22001	Office, General Supplies and Services	0	0	1,525,062
22003	Fuel, Oils, Lubricants	0	0	15,134,000
22006	Clothing,Bedding, Footwear and Services	0	0	2,100,000
22010	Travel - In - Country	0	0	101,970,000
22012	Communication & Information	0	0	1,550,000
22014	Hospitality Supplies And Services	0	0	5,353,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	16,737,938
28211	Current transfers - Others	0	0	950,000
Total of Subvote		**0**	**0**	**188,000,000**
Total of Programme		**5,375,915,568**	**5,366,786,247**	**5,712,556,247**

PROGRAMME 20 DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**2001 PLANNING AND COORDINATION**			
21111	Basic Salaries-Pensionable Posts	104,920,000	104,920,000	40,500,000
21113	Personnel Allowances - (Non-Discretionary)	101,318,021	101,368,000	124,765,981
21114	Personnel Allowances - (Discretionary)-Optional	0	0	15,400,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	2,826,000	10,273,728	4,741,189
22003	Fuel, Oils, Lubricants	23,936,502	24,139,500	24,276,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	0	4,500,000
22010	Travel - In - Country	84,853,248	117,060,000	84,516,148
22014	Hospitality Supplies And Services	8,552,565	13,590,000	9,390,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	24,808,296	27,456,969	26,298,879
28211	Current transfers - Others	0	500,000	500,000
Total of Subvote		**351,214,632**	**416,308,197**	**335,888,197**
Subvote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**			
21111	Basic Salaries-Pensionable Posts	224,420,000	224,420,000	239,070,000
21113	Personnel Allowances - (Non-Discretionary)	43,302,194	34,860,000	39,571,587
22001	Office, General Supplies and Services	998,145	1,420,775	945,773
22003	Fuel, Oils, Lubricants	15,252,999	15,253,000	12,145,000
22008	Training - Domestic	5,000,000	8,150,000	19,438,960
22010	Travel - In - Country	66,298,801	61,604,298	58,604,298
22014	Hospitality Supplies And Services	1,640,000	1,950,000	900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	16,522,941	16,522,942	13,155,397
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	16,000,000	0
Total of Subvote		**373,435,081**	**383,181,015**	**386,831,015**
Subvote	**2003 INFRASTRUCTURE SECTOR**			
21111	Basic Salaries-Pensionable Posts	0	84,240,000	84,240,000
21113	Personnel Allowances - (Non-Discretionary)	34,652,522	34,011,000	38,545,484
21121	Personal Allowances - In-Kind	12,266,736	0	0
22001	Office, General Supplies and Services	1,037,956	4,833,501	4,867,167
22003	Fuel, Oils, Lubricants	11,279,363	11,845,890	9,992,500
22008	Training - Domestic	2,979,134	17,450,000	14,400,000
22010	Travel - In - Country	36,530,000	31,150,000	34,200,000
22012	Communication & Information	1,200,000	4,000,000	4,000,000
22014	Hospitality Supplies And Services	0	1,224,794	1,215,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,977,793	13,530,609	10,825,643
31122	Machinery and Equipment Other than Transport Equipment	0	3,547,500	3,547,500
Total of Subvote		**109,923,504**	**205,833,294**	**205,833,294**
Subvote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**			
21111	Basic Salaries-Pensionable Posts	63,949,911	103,980,000	81,980,000
21113	Personnel Allowances - (Non-Discretionary)	52,147,228	49,650,000	69,330,000
22001	Office, General Supplies and Services	0	1,413,029	1,210,555
22003	Fuel, Oils, Lubricants	12,000,000	17,321,500	10,069,500
22008	Training - Domestic	2,497,480	2,600,000	24,800,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22010	Travel - In - Country	38,695,113	24,600,000	3,450,000
22013	Educational Materials, Services and Supplies	0	1,105,000	0
22014	Hospitality Supplies And Services	1,989,000	2,250,000	2,250,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,052,480	13,075,804	10,907,974
28211	Current transfers - Others	0	502,696	500,000
Total of Subvote		**180,331,212**	**216,498,029**	**204,498,029**
Subvote	**2005 MANAGEMENT, MONITORING AND INSPECTION**			
21111	Basic Salaries-Pensionable Posts	0	86,170,000	86,170,000
21113	Personnel Allowances - (Non-Discretionary)	44,792,403	42,290,989	39,848,493
22001	Office, General Supplies and Services	566,448	3,971,352	3,982,748
22003	Fuel, Oils, Lubricants	20,000,000	20,653,500	18,413,500
22008	Training - Domestic	11,566,000	2,750,000	3,300,000
22010	Travel - In - Country	98,941,517	121,950,000	129,000,000
22014	Hospitality Supplies And Services	0	2,550,000	1,050,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	16,482,908	22,375,671	19,946,771
28211	Current transfers - Others	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,000,000	7,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,000,000
Total of Subvote		**192,349,277**	**310,211,512**	**310,211,512**
Subvote	**2006 EDUCATION AND VOCATIONAL TRAINING**			
21111	Basic Salaries-Pensionable Posts	184,920,000	184,920,000	184,920,000
21113	Personnel Allowances - (Non-Discretionary)	26,602,977	32,666,000	37,562,469
22001	Office, General Supplies and Services	1,000,504	2,160,147	2,737,278
22003	Fuel, Oils, Lubricants	6,370,601	15,690,500	9,929,500
22006	Clothing,Bedding, Footwear and Services	3,726,000	1,700,000	0
22008	Training - Domestic	17,682,355	3,000,000	0
22010	Travel - In - Country	82,059,857	101,750,000	47,750,000
22012	Communication & Information	2,800,000	0	1,000,000
22013	Educational Materials, Services and Supplies	0	271,660	200,500
22014	Hospitality Supplies And Services	2,424,986	7,600,000	6,900,000
22016	Printing, advertizing and Information Supplies and Services	0	1,250,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	10,299,853	10,758,413
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
28211	Current transfers - Others	0	1,450,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,192,000	2,000,000	0
31132	Intangible Assets	0	1,000,000	1,000,000
Total of Subvote		**332,779,279**	**365,758,160**	**305,758,160**
Subvote	**2008 INDUSTRY, TRADE AND INVESTMENT**			
21111	Basic Salaries-Pensionable Posts	21,514,458	44,560,000	44,560,000
21113	Personnel Allowances - (Non-Discretionary)	28,745,937	38,954,000	43,213,644
22001	Office, General Supplies and Services	1,018,720	3,439,557	7,574,557
22003	Fuel, Oils, Lubricants	8,333,263	8,333,263	7,567,000
22008	Training - Domestic	140,000	245,000	3,650,000
22010	Travel - In - Country	28,295,884	24,085,000	19,025,000
22014	Hospitality Supplies And Services	113,000	2,010,000	2,865,000

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	500,000	9,027,702	8,199,321
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	0
Total of Subvote		**88,661,263**	**133,654,522**	**136,654,522**
Total of Programme		**1,628,694,247**	**2,031,444,729**	**1,885,674,729**

PROGRAMME 80 LOCAL AUTHORITIES

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

26312	Current Grants to Local Government - cash	65,617,101,516	68,003,389,016	92,709,078,912
Total of Subvote		**65,617,101,516**	**68,003,389,016**	**92,709,078,912**

Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

26312	Current Grants to Local Government - cash	40,468,833,883	44,759,945,883	47,163,357,411
Total of Subvote		**40,468,833,883**	**44,759,945,883**	**47,163,357,411**

Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING

26312	Current Grants to Local Government - cash	268,642,732	268,642,732	0
Total of Subvote		**268,642,732**	**268,642,732**	**0**

Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

26312	Current Grants to Local Government - cash	5,915,742,826	16,275,166,326	17,150,181,137
Total of Subvote		**5,915,742,826**	**16,275,166,326**	**17,150,181,137**

Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

26312	Current Grants to Local Government - cash	2,897,482,000	2,897,482,000	18,131,392,785
Total of Subvote		**2,897,482,000**	**2,897,482,000**	**18,131,392,785**

Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

26312	Current Grants to Local Government - cash	4,043,942,212	4,043,942,212	15,284,314,579
Total of Subvote		**4,043,942,212**	**4,043,942,212**	**15,284,314,579**

Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES

26312	Current Grants to Local Government - cash	3,892,348,590	3,892,348,590	12,886,775,038
Total of Subvote		**3,892,348,590**	**3,892,348,590**	**12,886,775,038**

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

26312	Current Grants to Local Government - cash	792,920,000	910,151,000	3,311,560,427
Total of Subvote		**792,920,000**	**910,151,000**	**3,311,560,427**

Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

26312	Current Grants to Local Government - cash	0	601,300,000	6,015,763,970
Total of Subvote		**0**	**601,300,000**	**6,015,763,970**

Item	Description	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Subvote	**8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**			
26312	Current Grants to Local Government - cash	4,320,813,696	6,134,880,696	6,181,226,411
Total of Subvote		**4,320,813,696**	**6,134,880,696**	**6,181,226,411**
Subvote	**8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION**			
26312	Current Grants to Local Government - cash	0	504,000,000	2,012,462,214
Total of Subvote		**0**	**504,000,000**	**2,012,462,214**
Subvote	**8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**			
21111	Basic Salaries-Pensionable Posts	0	0	17,256,936
26312	Current Grants to Local Government - cash	81,593,277,829	106,765,302,569	63,978,837,204
Total of Subvote		**81,593,277,829**	**106,765,302,569**	**63,996,094,140**
Total of Programme		**209,811,105,284**	**255,056,551,024**	**284,842,207,024**
Total of Vote		**216,815,715,099**	**262,454,782,000**	**292,440,438,000**