



**UNITED REPUBLIC OF TANZANIA  
MINISTRY OF FINANCE**

**VOLUME IV**

**PUBLIC EXPENDITURE ESTIMATES  
DEVELOPMENT VOTES**

**Ministerial and Regional  
Development Programmes**

**For the year from  
1<sup>st</sup> July, 2026 to 30<sup>th</sup> 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.
<b>1 REVENUE</b>				
<b>11 TAXES</b>				
<b>111</b>	<b>Personal Income Tax</b>	<b>10,352,600,992,739</b>	<b>11,335,824,863,393</b>	<b>13,888,811,687,585</b>
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
<b>112</b>	<b>Corporate Income Tax</b>	<b>390,569,290,582</b>	<b>432,041,937,555</b>	<b>470,601,439,656</b>
11201	Payroll/Skills and Development Levy	390,569,290,582	432,041,937,555	470,601,439,656
<b>113</b>	<b>Taxes on property</b>	<b>80,283,757,794</b>	<b>188,960,306,000</b>	<b>188,960,307,000</b>
11310	Recurrent taxes on immovable Property	80,283,757,794	188,960,306,000	188,960,307,000
<b>114</b>	<b>Taxes on goods and services</b>	<b>12,057,379,432,304</b>	<b>14,076,475,817,830</b>	<b>15,364,672,531,315</b>
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
<b>115</b>	<b>Taxes on international trade and transactions</b>	<b>3,307,072,393,065</b>	<b>6,327,894,118,718</b>	<b>7,026,507,362,996</b>
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
<b>116</b>	<b>Other Taxes</b>	<b>25,839,504,466</b>	<b>55,822,582,234</b>	<b>82,476,730,000</b>
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)
<b>Total: Taxes</b>		<b>26,213,745,370,949</b>	<b>32,417,019,625,730</b>	<b>37,022,030,058,552</b>
<b>12 SOCIAL CONTRIBUTIONS</b>				
<b>121</b>	<b>Social security contributions [GFS]</b>	<b>604,600,000</b>	<b>0</b>	<b>0</b>
12130	Self-employed or non employed Contributions	604,600,000	0	0
<b>Total: Social Contributions</b>		<b>604,600,000</b>	<b>0</b>	<b>0</b>
<b>13 GRANTS</b>				
<b>131</b>	<b>From foreign governments</b>	<b>229,004,896,006</b>	<b>373,365,081,927</b>	<b>206,852,785,662</b>
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
<b>132</b>	<b>From international organizations</b>	<b>318,709,190,645</b>	<b>696,519,342,815</b>	<b>356,286,587,301</b>
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
<b>133</b>	<b>From other general government units</b>	<b>0</b>	<b>0</b>	<b>1,966,232,312,000</b>
13311	Current Government Grants	0	0	1,966,232,312,000
<b>Total: Grants</b>		<b>547,714,086,651</b>	<b>1,069,884,424,742</b>	<b>2,529,371,684,963</b>
<b>14 OTHER REVENUE</b>				
<b>141</b>	<b>Property Income</b>	<b>942,817,826,558</b>	<b>1,875,567,562,070</b>	<b>2,123,031,693,095</b>
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
<b>142</b>	<b>Sale of Goods and Services</b>	<b>4,442,940,212,034</b>	<b>5,910,751,244,860</b>	<b>4,850,614,940,049</b>
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
<b>143</b>	<b>Fines, Penalties and Forfeits</b>	<b>9,183,149,589</b>	<b>127,621,200,000</b>	<b>11,467,574,039</b>
14310	Fines, Penalties and Forfeits	9,183,149,589	127,621,200,000	11,467,574,039
<b>144</b>	<b>Transfers not elsewhere classified</b>	<b>53,202,887,452</b>	<b>135,171,782,378</b>	<b>254,782,597,845</b>
14412	Other current transfers not elsewhere classified	3,094,049,316	12,422,350,000	254,782,597,845

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Code	Description	2024/2025 Actual Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
14413	Other Remittance and Surplus Income	50,108,838,137	122,345,232,378	0
14420	Capital transfers not elsewhere classified	0	404,200,000	0
<b>Total: Other Revenue</b>		<b>5,448,144,075,633</b>	<b>8,049,111,789,308</b>	<b>7,239,896,805,028</b>
<b>TOTAL REVENUE AND GRANTS</b>		<b>32,210,208,133,234</b>	<b>41,536,015,839,780</b>	<b>46,791,298,548,543</b>
<b>2 EXPENSES</b>				
<b>21 COMPENSATION OF EMPLOYEES</b>				
<b>211 Wages and Salaries</b>		<b>5,746,533,693,937</b>	<b>6,989,273,010,397</b>	<b>7,996,286,447,876</b>
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
<b>212 Employers' social contributions</b>		<b>1,745,837,527,029</b>	<b>2,119,309,490,844</b>	<b>2,131,008,730,300</b>
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
<b>Total: Compensation Of Employees</b>		<b>7,492,371,220,966</b>	<b>9,108,582,501,241</b>	<b>10,127,295,178,176</b>
<b>22 USE OF GOODS AND SERVICES</b>				
<b>220 Use Of Goods and Services</b>		<b>7,037,133,580,146</b>	<b>4,946,314,460,015</b>	<b>5,215,408,328,653</b>
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
<b>Total: Use Of Goods And Services</b>		<b>7,037,133,580,146</b>	<b>4,946,314,460,015</b>	<b>5,215,408,328,653</b>
<b>24 INTERESTS</b>				
<b>241 To nonresident</b>		<b>1,933,683,088,281</b>	<b>2,796,427,294,000</b>	<b>3,213,393,305,366</b>
24101	To nonresidents	1,933,683,088,281	0	0
24110	To nonresidents	0	2,796,427,294,000	3,213,393,305,366
<b>242 To residents other than general Government</b>		<b>3,243,016,896,387</b>	<b>3,697,288,131,000</b>	<b>4,269,337,207,634</b>
24210	Central Bank	3,243,016,896,387	3,697,288,131,000	4,269,337,207,634
<b>Total: Interests</b>		<b>5,176,699,984,668</b>	<b>6,493,715,425,000</b>	<b>7,482,730,513,000</b>
<b>25 SUBSIDIES</b>				
<b>251 To public Corporations</b>		<b>1,332,350,556,100</b>	<b>111,590,625,565</b>	<b>2,790,692,976,459</b>
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
<b>252 Private enterprises</b>		<b>0</b>	<b>1,050,000,000</b>	<b>945,000,000</b>
25210	Private Non-Financial Enterprises	0	1,050,000,000	945,000,000
<b>253 To other sectors</b>		<b>41,113,527,632</b>	<b>0</b>	<b>331,599,600</b>
25300	To other sectors	41,113,527,632	0	331,599,600
<b>Total: Subsidies</b>		<b>1,373,464,083,733</b>	<b>112,640,625,565</b>	<b>2,791,969,576,059</b>
<b>26 GRANTS</b>				
<b>261 To Foreign Governments</b>		<b>46,284,000</b>	<b>0</b>	<b>0</b>
26111	Current Grants Cash	46,284,000	0	0
<b>262 To International Organizations</b>		<b>118,003,460,009</b>	<b>62,134,307,625</b>	<b>59,385,102,110</b>
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
<b>263 To Other General Government Units</b>		<b>16,603,304,476,503</b>	<b>22,288,603,794,667</b>	<b>20,055,453,765,092</b>
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
26321 <sub>1</sub>	Capital Grant to Extra-budgetary accounts and funds -Cash	3,873,163,747,414	8,429,670,374,528	6,506,978,782,355
26322 <sub>1</sub>	Capital Grants to Local Government - cash	1,034,357,751,176	1,291,902,082,994	1,294,263,480,250
26323 <sub>1</sub>	Capital Grants to Extra-budgetary accounts and funds - In Kind	49,087,664,496	2,324,000,000	2,000,000,000
26324 <sub>1</sub>	Capital Grants to Local Government - in kind	40,012,005,492	50,441,234,000	22,532,011,000
<b>Total: Grants</b>		<b>16,721,354,220,512</b>	<b>22,350,738,102,292</b>	<b>20,114,838,867,202</b>
<b>27 SOCIAL BENEFITS</b>				
<b>271 Social Security Benefits</b>		<b>568,261,948,082</b>	<b>992,625,044,176</b>	<b>82,600,000</b>
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
<b>272 Social Assistance Benefits</b>		<b>13,596,276,300</b>	<b>9,420,471,400</b>	<b>8,810,581,186</b>
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
<b>273 Employment related Social benefits</b>		<b>46,331,076</b>	<b>521,537,000</b>	<b>998,795,387,129</b>
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
<b>Total: Social Benefits</b>		<b>581,904,555,458</b>	<b>1,002,567,052,576</b>	<b>1,007,688,568,315</b>
<b>28 OTHER EXPENSE</b>				
<b>281 Propety expense other than interest</b>		<b>76,000,000</b>	<b>140,886,776</b>	<b>1,589,100,000</b>
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
<b>282</b>	<b>Transfers not elsewhere classified</b>	<b>133,935,575,812</b>	<b>2,131,843,866,567</b>	<b>3,015,101,247,343</b>
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
<b>283</b>	<b>Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
28311	Premiums	0	0	1,000,000
<b>Total: Other Expense</b>		<b>134,011,575,812</b>	<b>2,131,984,753,343</b>	<b>3,016,691,347,343</b>
<b>TOTAL EXPENSES</b>		<b>38,516,939,221,294</b>	<b>46,146,542,920,032</b>	<b>49,756,622,378,748</b>
<b>TOTAL NET OPERATING BALANCE (1-2) 2</b>		<b>(6,306,731,088,060)</b>	<b>(4,610,527,080,252)</b>	<b>(2,965,323,830,205)</b>
<b>3 ASSETS AND LIABILITIES</b>				
<b>31 NON FINANCIAL ASSETS</b>				
<b>311</b>	<b>Fixed Assets</b>	<b>2,266,320,072,945</b>	<b>2,268,699,498,674</b>	<b>2,319,499,780,762</b>
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 Classified	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
<b>312</b>	<b>Inventories</b>	<b>0</b>	<b>40,005,451,758</b>	<b>0</b>
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
<b>314</b>	<b>Non-Produced Assets</b>	<b>50,959,232,239</b>	<b>75,702,600</b>	<b>9,161,318,639</b>
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
<b>Total: Non Financial Assets</b>		<b>2,317,279,305,184</b>	<b>2,308,780,653,032</b>	<b>2,328,661,099,401</b>
<b>NET LENDING/BORROWING (1-2- 31) 3</b>		<b>(8,624,430,393,804)</b>	<b>(6,919,307,733,284)</b>	<b>(5,293,984,929,606)</b>
<b>NET LENDING/BORROWING (32-33) 3</b>		<b>7,423,254,817,325</b>	<b>6,919,303,736,335</b>	<b>7,146,449,427,606</b>
<b>3 ASSETS AND LIABILITIES</b>				
<b>32 FINANCIAL ASSETS</b>				
<b>321</b>	<b>Receipts from Domestic Borrowings</b>	<b>6,569,193,647,845</b>	<b>6,278,186,371,000</b>	<b>6,557,744,424,577</b>
32131	Government Securities	6,569,193,647,845	6,278,186,371,000	6,557,744,424,577
<b>322</b>	<b>Receipts from External Borrowings</b>	<b>8,965,551,296,985</b>	<b>8,676,050,004,271</b>	<b>8,985,150,064,880</b>
32241	Loan	8,965,551,296,985	8,676,050,004,271	8,985,150,064,880

**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.
<b>Total: Financial Assets</b>		<b>15,534,744,944,830</b>	<b>14,954,236,375,271</b>	<b>15,542,894,489,457</b>
<b>33 LIABILITIES</b>				
<b>331 Repayment of Domestic Loan</b>		<b>4,913,517,345,217</b>	<b>3,645,226,108,936</b>	<b>4,193,864,219,851</b>
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
<b>332 Repayment of External Loan</b>		<b>3,197,972,782,288</b>	<b>4,389,706,530,000</b>	<b>4,202,580,842,000</b>
33240	Loans	3,197,972,782,288	0	0
33241	Loan	0	4,389,706,530,000	4,202,580,842,000
<b>Total: Liabilities</b>		<b>8,111,490,127,505</b>	<b>8,034,932,638,936</b>	<b>8,396,445,061,851</b>

**Note:**

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

**CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES**

<b>Vote</b>	<b>Vote Name</b>	<b>2024/2025 Actual Expenditure Shs.</b>	<b>2025/2026 Approved Estimates Shs.</b>	<b>2026/2027 Estimates Shs.</b>
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

<b>Vote</b>	<b>Vote Name</b>	<b>2024/2025 Actual Expenditure Shs.</b>	<b>2025/2026 Approved Estimates Shs.</b>	<b>2026/2027 Estimates Shs.</b>
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

<b>Vote</b>	<b>Vote Name</b>	<b>2024/2025 Actual Expenditure Shs.</b>	<b>2025/2026 Approved Estimates Shs.</b>	<b>2026/2027 Estimates Shs.</b>
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
<b>Total Expenditure</b>		<b>48,946,128,654,543</b>	<b>56,490,256,212,000</b>	<b>60,481,728,540,000</b>

## VOTE 002

### TEACHERS' SERVICE COMMISSION

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#### VISION

To be an excellent commission in delivering quality service to primary and secondary school Teachers in the public service.

#### MISSION

To deliver quality services to primary and secondary school teachers through appointment, promotion and maintaining ethics.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	11,557,734,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and NCDs reduced and Supportive Services Enhanced	147,635,000
B Implemtation of the National Ant - Corruption Strategy Enhanced and Sustained	17,850,000
C Teachers Service Management and Development Enhanced	1,182,010,800
D Ethics for Primary and Secondary Schools Teachers Improved	2,441,206,000
E TSC's Capacity to deliver services improved	6,304,215,700
X Management of Environment and Ecosystem Enhanced and Sustained	8,700,000
Y Multi-sectoral Nutritional Services Improved	8,689,500
<b>201 Development Expenditure - Local</b>	
E TSC's Capacity to deliver services improved	1,064,215,000
<b>202 Development Expenditure - Foreign</b>	
C Teachers Service Management and Development Enhanced	1,678,508,000
<b>Total of Vote</b>	<b>24,410,764,000</b>

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VOTE 002

TEACHERS' SERVICE COMMISSION

## Vote 002 Teachers' Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Teachers' Service Commission

**Two billion seven hundred forty-two million seven hundred twenty-three thousand**

**(Shs.2,742,723,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING, MONITORING AND EVALUATION UNIT</b>									
	6212	Construction & Rehabilitation of Govt Buildings									
		0	0	144,215,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>144,215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1005</b>	<b>ICT AND STATISTICS UNIT</b>									
	6585	Teachers' Commission Management Information System									
		200,000,000	0	120,000,000	0	1,064,215,000	0	L	T	OGT	1,064,215,000
<b>Total of Subvote</b>		<b>200,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>1,064,215,000</b>	<b>0</b>				<b>1,064,215,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>TEACHERS SERVICE COMMISSION - DISTRICT</b>									
	4321	GPE - Teacher Support Programme									
		0	0	0	0	0	1,678,508,000	F	G	OSA	1,678,508,000
		0	0	0	1,678,508,000	0	0	F	G	OSW	0
		0	3,024,631,667	0	0	0	0	F	L	OSA	0
<b>Total of Subvote</b>		<b>0</b>	<b>3,024,631,667</b>	<b>0</b>	<b>1,678,508,000</b>	<b>0</b>	<b>1,678,508,000</b>				<b>1,678,508,000</b>

**Vote 002 Teachers' Service Commission**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Vote</b>		<u>200,000,000</u>	<u>3,024,631,667</u>	<u>264,215,000</u>	<u>1,678,508,000</u>	<u>1,064,215,000</u>	<u>1,678,508,000</u>				<u>2,742,723,000</u>

## VOTE 003

### NATIONAL LAND USE PLANNING COMMISSION

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#### VISION

Excellence in sustainable and participatory land use management and environmental conservation

#### MISSION

Coordinate participatory land use for equity, secure tenure, and sustainable resources

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	4,423,468,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infection and non-communicable Disease (NCD) infection reduced	44,100,000
B Effective Implementation of the National Anti-Corruption Strategy enhanced and sustained	47,475,000
C The Institutional capacity to deliver its mandated functions improved	4,616,871,000
D Sustainable Sound Land Use Planning and Management enhanced	358,179,000
E Stakeholder Participation in Land Use Planning performance enhanced	138,918,500
X Management of Environment and Ecosystems Enhanced and Sustained	72,156,000
Y Multi-sectoral Nutritional Services Improved	9,092,500
<b>201 Development Expenditure - Local</b>	
C The Institutional capacity to deliver its mandated functions improved	247,500,000
D Sustainable Sound Land Use Planning and Management enhanced	8,511,512,500
X Management of Environment and Ecosystems Enhanced and Sustained	1,240,987,500
<b>Total of Vote</b>	<b>19,710,260,000</b>

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

## Vote 003 National Land Use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the National Land Use Planning Commission

**Ten billion**  
**(Shs.10,000,000,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>DIRECTORATE OF CORPORATE SERVICES</b>									
	4951	Land Use Planning Project									
		330,295,999	0	126,010,000	0	494,998,000	0	L	T	OGT	494,998,000
<b>Total of Subvote</b>		<b>330,295,999</b>	<b>0</b>	<b>126,010,000</b>	<b>0</b>	<b>494,998,000</b>	<b>0</b>				<b>494,998,000</b>
<b>Sub Vote</b>	<b>1004</b>	<b>INTERNAL AUDIT UNIT</b>									
	4951	Land Use Planning Project									
		0	0	0	0	49,500,000	0	L	T	OGT	49,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500,000</b>	<b>0</b>				<b>49,500,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>DIRECTORATE OF LAND USE PLANNING,MANAGEMENT &amp; COORDINATION DIVISION</b>									
	4951	Land Use Planning Project									
		8,318,692,121	0	2,333,356,000	0	5,398,199,500	0	L	T	OGT	5,398,199,500
<b>Total of Subvote</b>		<b>8,318,692,121</b>	<b>0</b>	<b>2,333,356,000</b>	<b>0</b>	<b>5,398,199,500</b>	<b>0</b>				<b>5,398,199,500</b>
<b>Sub Vote</b>	<b>2002</b>	<b>DIRECTORATE OF RESEARCH,COMPLIANCE &amp; INFORMATION</b>									

**Vote 003 National Land Use Planning Commission**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4951	Land Use Planning Project	197,551,000	0	61,250,000	0	198,000,000	0	L	T	0GT	198,000,000
<b>Total of Subvote</b>		<b>197,551,000</b>	<b>0</b>	<b>61,250,000</b>	<b>0</b>	<b>198,000,000</b>	<b>0</b>				<b>198,000,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>NORTHERN ZONAL OFFICES</b>									
4951	Land Use Planning Project	0	0	0	0	546,270,000	0	L	T	0GT	546,270,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,270,000</b>	<b>0</b>				<b>546,270,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>EASTERN ZONAL OFFICES</b>									
4951	Land Use Planning Project	0	0	0	0	546,270,000	0	L	T	0GT	546,270,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,270,000</b>	<b>0</b>				<b>546,270,000</b>
<b>Sub Vote</b>	<b>2006</b>	<b>SOUTHERN ZONAL OFFICES</b>									
4951	Land Use Planning Project	0	0	0	0	546,270,000	0	L	T	0GT	546,270,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,270,000</b>	<b>0</b>				<b>546,270,000</b>
<b>Sub Vote</b>	<b>2007</b>	<b>WESTERN ZONAL OFFICES</b>									
4951	Land Use Planning Project	0	0	0	0	546,270,000	0	L	T	0GT	546,270,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,270,000</b>	<b>0</b>				<b>546,270,000</b>

**Vote 003 National Land Use Planning Commission**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>2008</b>	<b>LAKE ZONAL OFFICES</b>									
4951	Land Use Planning Project	0	0	0	0	549,784,000	0	L	T	0GT	549,784,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>549,784,000</b>	<b>0</b>				<b>549,784,000</b>
<b>Sub Vote</b>	<b>2009</b>	<b>CENTRAL ZONAL OFFICES</b>									
4951	Land Use Planning Project	0	0	0	0	546,270,000	0	L	T	0GT	546,270,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,270,000</b>	<b>0</b>				<b>546,270,000</b>
<b>Sub Vote</b>	<b>2010</b>	<b>SOUTHERN HIGHLANDS REGIONS ZONAL OFFICES</b>									
4951	Land Use Planning Project	0	0	0	0	578,168,500	0	L	T	0GT	578,168,500
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,168,500</b>	<b>0</b>				<b>578,168,500</b>
<b>Total of Vote</b>		<b>8,846,539,120</b>	<b>0</b>	<b>2,520,616,000</b>	<b>0</b>	<b>10,000,000,000</b>	<b>0</b>				<b>10,000,000,000</b>

## VOTE 004

### ARCHIVES MANAGEMENT DEPARTMENT

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#### VISION

Well Managed Records and Archives for Good Governance and Better service delivery

#### MISSION

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

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	1,776,559,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections & NCDS Reduced and Supportive Service Improved	25,180,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	49,478,000
C Access and Retrieval of Public Records Strengthened	420,771,000
D Preservation of Archival Heritage Strengthened	236,970,000
E Institutional Capacity to Deliver Services Improved	3,203,165,000
X Management of Environmental and Ecosystem enhance and Sustained	1,800,000
Y Muti - Sectoral Nutrition Services Improved	17,700,000
<b>201 Development Expenditure - Local</b>	
C Access and Retrieval of Public Records Strengthened	480,100,000
D Preservation of Archival Heritage Strengthened	1,917,358,000
<b>Total of Vote</b>	<b>8,129,081,000</b>

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

## Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Archives Management Department

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

**(Shs.2,397,458,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>4001</b>	<b>ARCHIVE MANAGEMENT DIVISION</b>									
	<b>6286</b>	<b>Rehabilitation of PO-RAMD HQ &amp; National Repository</b>									
		120,000,000	0	944,139,000	0	1,812,139,000	0	L	T	OGT	1,812,139,000
<b>Total of Subvote</b>		<b>120,000,000</b>	<b>0</b>	<b>944,139,000</b>	<b>0</b>	<b>1,812,139,000</b>	<b>0</b>				<b>1,812,139,000</b>
<b>Sub Vote</b>	<b>4003</b>	<b>RECORDS MANAGEMENT DIVISION</b>									
	<b>6285</b>	<b>Contruction of Mwanza Zonal Record Centre</b>									
		0	0	233,319,000	0	585,319,000	0	L	T	OGT	585,319,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>233,319,000</b>	<b>0</b>	<b>585,319,000</b>	<b>0</b>				<b>585,319,000</b>
<b>Total of Vote</b>		<b>120,000,000</b>	<b>0</b>	<b>1,177,458,000</b>	<b>0</b>	<b>2,397,458,000</b>	<b>0</b>				<b>2,397,458,000</b>

## VOTE 005

### NATIONAL IRRIGATION COMMISSION

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#### VISION

A nation with sustainable irrigation that drives agricultural transformation

#### MISSION

To transform agriculture through coordination, regulation and promotion of sustainable irrigation for socio-economic development.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	10,419,970,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	216,050,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	258,450,000
C Irrigation infrastructure development enhanced	54,719,922,500
E Sustainability of irrigation practices enhanced	1,960,505,000
F Capacity of the Commission services delivery improved	7,993,902,500
<b>201 Development Expenditure - Local</b>	
C Irrigation infrastructure development enhanced	237,797,576,000
D Research and Innovation on Irrigation enhanced	11,915,500,000
E Sustainability of irrigation practices enhanced	1,359,250,000
F Capacity of the Commission services delivery improved	8,545,475,000
<b>202 Development Expenditure - Foreign</b>	
C Irrigation infrastructure development enhanced	44,708,560,000
D Research and Innovation on Irrigation enhanced	2,787,000,000
E Sustainability of irrigation practices enhanced	1,024,600,000
F Capacity of the Commission services delivery improved	584,000,000
<b>Total of Vote</b>	<b>384,290,761,000</b>

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VOTE 005

NATIONAL IRRIGATION COMMISSION

## Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the National Irrigation Commission

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

**(Shs.308,721,961,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING, MONITORING AND EVALUATION</b>									
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	396,600,000	0	584,000,000	F	L	0WB	584,000,000
4486	Agricultural Sector Development Programe (ASDP)	252,313,148	0	511,100,000	0	311,100,000	0	L	T	0GT	311,100,000
<b>Total of Subvote</b>		<b>252,313,148</b>	<b>0</b>	<b>511,100,000</b>	<b>396,600,000</b>	<b>311,100,000</b>	<b>584,000,000</b>				<b>895,100,000</b>
<b>Sub Vote</b>	<b>1006</b>	<b>INTERNAL AUDIT UNIT</b>									
4486	Agricultural Sector Development Programe (ASDP)	74,199,997	0	200,000,000	0	150,000,000	0	L	T	0GT	150,000,000
<b>Total of Subvote</b>		<b>74,199,997</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>				<b>150,000,000</b>
<b>Sub Vote</b>	<b>1007</b>	<b>INFORMATION COMMUNICATION TECHNOLOGY UNIT</b>									
4486	Agricultural Sector Development Programe (ASDP)	18,230,000	0	588,900,000	0	588,900,000	0	L	T	0GT	588,900,000
<b>Total of Subvote</b>		<b>18,230,000</b>	<b>0</b>	<b>588,900,000</b>	<b>0</b>	<b>588,900,000</b>	<b>0</b>				<b>588,900,000</b>

**Vote 005 National Irrigation Commission**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1009</b>	<b>ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT</b>									
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	234,000,000	0	479,600,000	F	L	0WB	479,600,000
4486	Agricultural Sector Development Programme (ASDP)	240,950,000	0	800,000,000	0	700,000,000	0	L	T	0GT	700,000,000
<b>Total of Subvote</b>		<b>240,950,000</b>	<b>0</b>	<b>800,000,000</b>	<b>234,000,000</b>	<b>700,000,000</b>	<b>479,600,000</b>				<b>1,179,600,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>DESIGN AND RESEARCH DIVISION</b>									
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	0	0	2,787,000,000	F	L	0WB	2,787,000,000
4486	Agricultural Sector Development Programme (ASDP)	13,286,194,500	0	52,000,000,000	0	52,000,000,000	0	L	T	0GT	52,000,000,000
<b>Total of Subvote</b>		<b>13,286,194,500</b>	<b>0</b>	<b>52,000,000,000</b>	<b>0</b>	<b>52,000,000,000</b>	<b>2,787,000,000</b>				<b>54,787,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>IRRIGATION INFRASTRUCTURE DEVELOPMENT</b>									
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	980,000,000	0	0	F	L	0GT	0
		0	0	0	44,245,000,000	0	44,708,560,000	F	L	0WB	44,708,560,000
4486	Agricultural Sector Development Programme (ASDP)	227,348,188,122	0	204,367,801,000	0	205,117,801,000	0	L	T	0GT	205,117,801,000
<b>Total of Subvote</b>		<b>227,348,188,122</b>	<b>0</b>	<b>204,367,801,000</b>	<b>45,225,000,000</b>	<b>205,117,801,000</b>	<b>44,708,560,000</b>				<b>249,826,361,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>OPERATIONS DIVISION</b>									

**Vote 005 National Irrigation Commission**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	1,004,160,000	0	545,000,000	F	L	OWB	545,000,000
		0	0	0	0	0	0	L	T	OGT	0
4486	Agricultural Sector Development Programe (ASDP)	256,298,397	0	900,000,000	0	500,000,000	0	L	T	OGT	500,000,000
<b>Total of Subvote</b>		<b>256,298,397</b>	<b>0</b>	<b>900,000,000</b>	<b>1,004,160,000</b>	<b>500,000,000</b>	<b>545,000,000</b>				<b>1,045,000,000</b>
<b>Sub Vote 2005</b>	<b>COMPLIANCE AND QUALITY ASSURENCE SECTION</b>										
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	0	2,244,400,000	0	0	F	L	OWB	0
4486	Agricultural Sector Development Programe (ASDP)	5,000,000	0	250,000,000	0	250,000,000	0	L	T	OGT	250,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>2,244,400,000</b>	<b>250,000,000</b>	<b>0</b>				<b>250,000,000</b>
<b>Total of Vote</b>		<b>241,481,374,164</b>	<b>0</b>	<b>259,617,801,000</b>	<b>49,104,160,000</b>	<b>259,617,801,000</b>	<b>49,104,160,000</b>				<b>308,721,961,000</b>

## VOTE 006

### INTERNAL AUDITOR GENERAL

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent-PE</b>	
	2,504,376,000
<b>102 Recurrent-OC</b>	
D Financial management and accountability improved	6,655,087,880
F Institutional capacity for quality service delivery improved	4,832,298,120
<b>201 Capital Expenditure</b>	
D Financial management and accountability improved	141,967,000
<b>202 EXISS-PC</b>	
D Financial management and accountability improved	1,000,000,000
<b>Total of Vote</b>	<b>15,133,729,000</b>

VOTE 006

INTERNAL AUDITOR GENERAL

## Vote 006 Internal Auditor General

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Internal Auditor General

**One billion one hundred forty-one million nine hundred sixty-seven thousand**

**(Shs.1,141,967,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>2001</b>	<b>QUALITY ASSURANCE</b>									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	175,750,000	0	687,160,000	F	G	0BF	687,160,000
		0	0	0	0	0	77,600,000	F	L	0BF	77,600,000
		219,420,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>219,420,000</b>	<b>0</b>	<b>0</b>	<b>175,750,000</b>	<b>0</b>	<b>764,760,000</b>				<b>764,760,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>TECHNICAL AUDIT</b>									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	331,620,000	0	131,380,000	F	G	0BF	131,380,000
		0	544,914,377	0	0	0	0	F	L	0BF	0
		0	0	141,967,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>544,914,377</b>	<b>141,967,000</b>	<b>331,620,000</b>	<b>0</b>	<b>131,380,000</b>				<b>131,380,000</b>
<b>Sub Vote</b>	<b>2003</b>	<b>LOCAL GOVERNMENT AUTHORITIES AUDIT</b>									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	177,260,000	0	0	F	G	0BF	0
		0	90,260,000	0	0	0	0	F	L	000	0

**Vote 006 Internal Auditor General**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	28,020,000	0	0	0	0	F	L	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>118,280,000</b>	<b>0</b>	<b>177,260,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2004</b>	<b>MINISTRIES, INDEPENDENT DEPARTMENTS AND AUDIT</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	185,100,000	0	0	F	G	0BF	0
		0	23,750,000	0	0	0	0	F	L	000	0
		0	109,050,000	0	0	0	0	F	L	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>132,800,000</b>	<b>0</b>	<b>185,100,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2005</b>	<b>RISK MANAGEMENT SYSTEMS AND CONTROLS</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	266,700,000	0	103,860,000	F	G	0BF	103,860,000
		0	171,900,000	0	0	0	0	F	L	0BF	0
		0	0	0	0	141,967,000	0	L	T	0GT	141,967,000
<b>Total of Subvote</b>		<b>0</b>	<b>171,900,000</b>	<b>0</b>	<b>266,700,000</b>	<b>141,967,000</b>	<b>103,860,000</b>				<b>245,827,000</b>
<b>Total of Vote</b>		<b>219,420,000</b>	<b>967,894,377</b>	<b>141,967,000</b>	<b>1,136,430,000</b>	<b>141,967,000</b>	<b>1,000,000,000</b>				<b>1,141,967,000</b>

## VOTE 007

### THE TREASURY REGISTRAR

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#### VISION

A driving force for transformational economic expansion through government investments.

#### MISSION

To efficiently oversee and optimise government investments to enhance social and economic growth for all Tanzanians.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	8,529,569,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV and AIDS infections, non-communicable diseases and other diseases outbreaks reduced and supportive services improved	46,320,000
C Enhance the governance framework, ensuring coherence and enforceability across PSCs and within OTR	2,474,160,000
D Enhance leadership and professional talent within OTR and across PSCs.	5,985,642,000
E Enhance PSCs' performance to achieve 10% non-tax revenue contribution and drive OTR operational excellence	27,012,891,000
F Mobilise sustainable sources of funding for the OTR Investment Fund to drive PSCs growth.	1,316,631,000
G Strategically optimise the government's investment portfolio to strengthen long-term fiscal sustainability.	2,480,878,000
H Strengthen and institutionalise stakeholder engagement.	1,613,902,000
I Strengthen OTR's capacity to sustainably oversee government investments and effectively deliver its mandate	10,991,759,000
<b>201 Development Expenditure - Local</b>	
D Enhance leadership and professional talent within OTR and across PSCs.	250,691,000
G Strategically optimise the government's investment portfolio to strengthen long-term fiscal sustainability.	120,000,000
<b>Total of Vote</b>	<b>60,822,443,000</b>

VOTE 007

THE TREASURY REGISTRAR

## Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the The Treasury Registrar

**Three hundred seventy million six hundred ninety-one thousand**

**(Shs.370,691,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS DIVISION</b>									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	23,750,000	0	0	0	0	F	L	000	0
		0	40,800,000	0	0	0	0	F	L	0GT	0
		0	0	80,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>64,550,000</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING, RESEARCH AND DEVELOPMENT DIVISION</b>									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	218,600,000	0	0	F	G	0BF	0
		0	18,552,000	0	0	0	0	F	L	0BF	0
		113,659,362	0	0	0	130,690,000	0	L	T	0GT	130,690,000
<b>Total of Subvote</b>		<b>113,659,362</b>	<b>18,552,000</b>	<b>0</b>	<b>218,600,000</b>	<b>130,690,000</b>	<b>0</b>				<b>130,690,000</b>
<b>Sub Vote</b>	<b>1006</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY DIVISION</b>									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	300,000,000	0	0	F	G	0BF	0
		175,599,700	0	0	0	0	0	L	T	0GT	0

**Vote 007 The Treasury Registrar**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>175,599,700</u>	<u>0</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 1008</b>	<b>INTERNAL AUDIT UNIT</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		2,870,000	0	90,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<u>2,870,000</u>	<u>0</u>	<u>90,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 1009</b>	<b>RISK MANAGEMENT UNIT</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	96,860,000	0	0	F	G	0BF	0
		0	51,800,000	0	0	0	0	F	L	000	0
		0	29,450,000	0	0	0	0	F	L	0BF	0
<b>Total of Subvote</b>		<u>0</u>	<u>81,250,000</u>	<u>0</u>	<u>96,860,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 2001</b>	<b>PUBLIC INVESTMENT MANAGEMENT DIVISION</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	1,865,000	0	0	0	0	F	L	OGT	0
		9,792,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<u>9,792,000</u>	<u>1,865,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 2002</b>	<b>FUNDS MANAGEMENT AND INVESTMENT DIVISION</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	98,590,000	0	0	F	G	0BF	0
		0	126,666,330	0	0	0	0	F	L	0BF	0

**Vote 007 The Treasury Registrar**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>0</b>	<b>126,666,330</b>	<b>0</b>	<b>98,590,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 3001</b>	<b>PRIVATIZATION AND MONITORING</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		9,782,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>9,782,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 4001</b>	<b>MANAGEMENT SERVICE DIVISION</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	113,600,000	0	0	F	G	0BF	0
		0	61,643,200	0	0	0	0	F	L	000	0
		0	5,500,000	0	0	0	0	F	L	0GT	0
		4,300,000	0	90,691,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>4,300,000</b>	<b>67,143,200</b>	<b>90,691,000</b>	<b>113,600,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 4002</b>	<b>PERFORMANCE MANAGEMENT - COMMERCIAL ENTITIES DIVISION</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	141,230,000	0	0	F	G	0BF	0
		146,125,000	0	110,000,000	0	120,001,000	0	L	T	0GT	120,001,000
<b>Total of Subvote</b>		<b>146,125,000</b>	<b>0</b>	<b>110,000,000</b>	<b>141,230,000</b>	<b>120,001,000</b>	<b>0</b>				<b>120,001,000</b>
<b>Sub Vote 4003</b>	<b>PERFORMANCE MANAGEMENT - NON-COMMERCIAL ENTITIES DIVISION</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	331,120,000	0	0	F	G	0BF	0
		0	96,716,000	0	0	0	0	F	L	0BF	0

**Vote 007 The Treasury Registrar**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		165,580,000	0	0	0	120,000,000	0	L	T	0GT	120,000,000
<b>Total of Subvote</b>		<u>165,580,000</u>	<u>96,716,000</u>	<u>0</u>	<u>331,120,000</u>	<u>120,000,000</u>	<u>0</u>				<u>120,000,000</u>
<b>Total of Vote</b>		<u>627,708,062</u>	<u>456,742,530</u>	<u>370,691,000</u>	<u>1,300,000,000</u>	<u>370,691,000</u>	<u>0</u>				<u>370,691,000</u>

## VOTE 010

### JOINT FINANCE COMMISSION

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#### VISION

A solid and sustainable intergovernmental fiscal relation between the Government of the United Republic of Tanzania and the Revolutionary Government of Zanzibar

#### MISSION

To enhance sound intergovernmental fiscal relation between the Government of the United Republic of Tanzania and the Revolutionary Government of Zanzibar by providing professional advice and recommendations for Strengthened and harmonious union

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#### ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	957,619,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV, AIDS and NCD's Reduced and Supportive Services Improved	43,413,300
B Implementation of National Anti-corruption Strategy enhanced and sustained	67,195,400
C Intergovernmental Fiscal Relations between the Government of the United Republic of Tanzania and The Revolutionary Government of Zanzibar Enhanced	522,459,800
D Institutional Resources Management Enhanced	3,113,720,300
E Administration and Governance Improved	417,747,200
<b>201 Development Expenditure - Local</b>	
D Institutional Resources Management Enhanced	958,949,000
<b>Total of Vote</b>	<b>6,081,104,000</b>

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VOTE 010

JOINT FINANCE COMMISSION

## Vote 010 Joint Finance Commission

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Joint Finance Commission

**Nine hundred fifty-eight million nine hundred forty-nine thousand**

**(Shs.958,949,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>BUSINESS SUPPORT DIVISION</b>									
	<b>6389</b>	<b>Construction of Office Building</b>									
		1,500,556,000	0	958,949,000	0	958,949,000	0	L	T	0GT	958,949,000
<b>Total of Subvote</b>		<b>1,500,556,000</b>	<b>0</b>	<b>958,949,000</b>	<b>0</b>	<b>958,949,000</b>	<b>0</b>				<b>958,949,000</b>
<b>Total of Vote</b>		<b>1,500,556,000</b>	<b>0</b>	<b>958,949,000</b>	<b>0</b>	<b>958,949,000</b>	<b>0</b>				<b>958,949,000</b>

## VOTE 011

### PRESIDENT'S OFFICE - PLANNING AND INVESTMENT

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#### VISION

Transformative planning and strategic investment for sustainable development.

#### MISSION

Driving sustainable and inclusive growth through effective formulation, monitoring implementation of policies, planning and investments.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	8,569,463,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Productive and responsible investment mobilised, attracted and sustained	2,634,982,230
B Competitive business environment and investment climate enhanced and sustained	1,269,860,000
C Institutional Capacity and Services Delivery Improved	13,008,318,770
D Inclusive and competitive private sector development strengthened	521,250,000
E Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved	77,870,000
F Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	93,150,000
X Management of Environment and Ecosystem Enhanced and Sustained.	14,220,000
Y Multi-Sectoral Nutrition Services Improved.	55,750,000
<b>201 Development Expenditure - Local</b>	
A Productive and responsible investment mobilised, attracted and sustained	4,236,746,000
C Institutional Capacity and Services Delivery Improved	1,946,000,000
<b>202 Development Expenditure - Foreign</b>	
A Productive and responsible investment mobilised, attracted and sustained	581,740,000
B Competitive business environment and investment climate enhanced and sustained	1,958,701,000
C Institutional Capacity and Services Delivery Improved	418,260,000
<b>Total of Vote</b>	<b>35,386,311,000</b>

VOTE 011

PRESIDENT'S OFFICE - PLANNING AND INVESTMENT

## Vote 011 President's Office - Planning and Investment

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the President's Office - Planning and Investment

**Nine billion one hundred forty-one million four hundred forty-seven thousand**

**(Shs.9,141,447,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6260	Institutional Support									
		0	0	1,746,000,000	0	1,696,000,000	0	L	T	OGT	1,696,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,746,000,000</b>	<b>0</b>	<b>1,696,000,000</b>	<b>0</b>				<b>1,696,000,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING DEPARTMENT</b>									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	200,002,000	0	0	F	G	OBF	0
	6260	Institutional Support									
		101,011,271	0	100,000,000	0	150,000,000	0	L	T	OGT	150,000,000
<b>Total of Subvote</b>		<b>101,011,271</b>	<b>0</b>	<b>100,000,000</b>	<b>200,002,000</b>	<b>150,000,000</b>	<b>0</b>				<b>150,000,000</b>
<b>Sub Vote</b>	<b>1009</b>	<b>MONITORING AND EVALUATION UNIT</b>									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	749,998,000	0	418,260,000	F	G	OBF	418,260,000
		0	1,000,000,000	0	0	0	0	F	L	OBF	0

**Vote 011 President's Office - Planning and Investment**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6260	Institutional Support	104,410,000	0	100,000,000	0	100,000,000	0	L	T	OGT	100,000,000
<b>Total of Subvote</b>		<b>104,410,000</b>	<b>1,000,000,000</b>	<b>100,000,000</b>	<b>749,998,000</b>	<b>100,000,000</b>	<b>418,260,000</b>				<b>518,260,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PUBLIC SECTOR INVESTMENT DIVISION</b>									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	200,000,000	0	143,020,000	F	G	0BF	143,020,000
6260	Institutional Support	293,353,729	0	150,000,000	0	150,000,000	0	L	T	OGT	150,000,000
<b>Total of Subvote</b>		<b>293,353,729</b>	<b>0</b>	<b>150,000,000</b>	<b>200,000,000</b>	<b>150,000,000</b>	<b>143,020,000</b>				<b>293,020,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>PRIVATE SECTOR INVESTMENT DIVISION</b>									
4920	Tanzania Mini Tiger Plan 2020	1,298,806,395	0	2,747,906,800	0	2,747,906,800	0	L	T	OGT	2,747,906,800
4933	Export Processing Zone Development	1,314,506,000	0	788,703,600	0	788,703,600	0	L	T	OGT	788,703,600
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	350,000,000	0	438,720,000	F	G	0BF	438,720,000
6260	Institutional Support	373,224,736	0	550,135,600	0	550,135,600	0	L	T	OGT	550,135,600
<b>Total of Subvote</b>		<b>2,986,537,131</b>	<b>0</b>	<b>4,086,746,000</b>	<b>350,000,000</b>	<b>4,086,746,000</b>	<b>438,720,000</b>				<b>4,525,466,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>BUSINESS ENVIRONMENT UNIT</b>									
4901	Implementation of BEST Programme										

**Vote 011 President's Office - Planning and Investment**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	2,372,130,823	0	1,958,701,000	F	G	0EU	1,958,701,000
		0	1,320,021,542	0	0	0	0	F	L	0EU	0
		0	7,288,022,544	0	0	0	0	F	L	0GT	0
<b>4904</b>	<b>Financial Access for Sustainable and Transformatio</b>										
		0	0	0	2,420,431,177	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>8,608,044,086</b>	<b>0</b>	<b>4,792,562,000</b>	<b>0</b>	<b>1,958,701,000</b>				<b>1,958,701,000</b>
<b>Total of Vote</b>		<b>3,485,312,131</b>	<b>9,608,044,086</b>	<b>6,182,746,000</b>	<b>6,292,562,000</b>	<b>6,182,746,000</b>	<b>2,958,701,000</b>				<b>9,141,447,000</b>

## VOTE 014

### FIRE AND RESCUE FORCE

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#### VISION

"A modern, professional, and trusted Fire and Rescue Force ensuring a safe and resilient nation"

#### MISSION

"To provide efficient fire prevention, firefighting, and rescue services through professional, well-trained personnel, modern equipment, and community engagement to protect lives and property "

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#### ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	46,101,302,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non Communicable diseases reduced and supportive service improved	74,400,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	14,220,000
D Operational Readiness and Emergency Response Capacity Improved	2,145,531,000
E Fire Prevention and Public Safety Awareness Enhanced	2,165,244,900
F Institutional Capacity Strengthened	2,995,083,000
G Strengthen Human Resource Capacity and Professionalism	29,835,797,100
H ICT Management and Digital Transformation strengthened	331,860,000
X Management of Environment and Ecosystems Enhanced and Sustained	53,080,000
Y Multi-Sectoral Nutritional Services Improved	101,000,000
<b>201 Development Expenditure - Local</b>	
C Sector development transformations from Dira 2050 at all levels of Government and stakeholders enhanced	28,013,513,000
<b>Total of Vote</b>	<b>111,831,031,000</b>

VOTE 014

FIRE AND RESCUE FORCE

## Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Fire and Rescue Force

**Twenty-eight billion thirteen million five hundred thirteen thousand**

**(Shs.28,013,513,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>3001</b>	<b>FIRE AND RESCUE SERVICES</b>									
	6582	Rehabilitation and Expansion of Fire Services									
		6,304,963,995	0	8,286,371,000	0	14,534,113,000	0	L	T	0GT	14,534,113,000
<b>Total of Subvote</b>		<b>6,304,963,995</b>	<b>0</b>	<b>8,286,371,000</b>	<b>0</b>	<b>14,534,113,000</b>	<b>0</b>				<b>14,534,113,000</b>
<b>Sub Vote</b>	<b>3007</b>	<b>DODOMA REGIONAL OFFICE</b>									
	6582	Rehabilitation and Expansion of Fire Services									
		0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>				<b>600,000,000</b>
<b>Sub Vote</b>	<b>3008</b>	<b>MWANZA REGIONAL OFFICE</b>									
	6582	Rehabilitation and Expansion of Fire Services									
		0	0	400,000,000	0	400,000,000	0	L	T	0GT	400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote</b>	<b>3009</b>	<b>MBEYA REGIONAL OFFICE</b>									

**Vote 014 Fire and Rescue Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6582	Rehabilitation and Expansion of Fire Services	0	0	200,000,000	0	1,736,000,000	0	L	T	OGT	1,736,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>1,736,000,000</b>	<b>0</b>				<b>1,736,000,000</b>
<b>Sub Vote 3011</b>	<b>MARA REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	0	0	2,026,505,000	0	1,636,000,000	0	L	T	OGT	1,636,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,026,505,000</b>	<b>0</b>	<b>1,636,000,000</b>	<b>0</b>				<b>1,636,000,000</b>
<b>Sub Vote 3012</b>	<b>KIGOMA REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	1,736,000,000	0	L	T	OGT	1,736,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736,000,000</b>	<b>0</b>				<b>1,736,000,000</b>
<b>Sub Vote 3013</b>	<b>PWANI REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	0	0	400,000,000	0	600,000,000	0	L	T	OGT	600,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>				<b>600,000,000</b>
<b>Sub Vote 3014</b>	<b>MANYARA REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	414,290,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>414,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 014 Fire and Rescue Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>3015</b>	<b>GEITA REGIONAL OFFICE</b>									
6582	Rehabilitation and Expansion of Fire Services	414,285,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>414,285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>3017</b>	<b>SINGIDA REGIONAL OFFICE</b>									
6582	Rehabilitation and Expansion of Fire Services	0	0	1,626,505,000	0	1,636,000,000	0	L	T	OGT	1,636,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,626,505,000</b>	<b>0</b>	<b>1,636,000,000</b>	<b>0</b>				<b>1,636,000,000</b>
<b>Sub Vote</b>	<b>3018</b>	<b>TABORA REGIONAL OFFICE</b>									
6582	Rehabilitation and Expansion of Fire Services	0	0	400,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>3019</b>	<b>IRINGA REGIONAL OFFICE</b>									
6582	Rehabilitation and Expansion of Fire Services	0	0	400,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>3021</b>	<b>RUVUMA REGIONAL OFFICE</b>									
6582	Rehabilitation and Expansion of Fire Services	0	0	200,000,000	0	0	0	L	T	OGT	0

**Vote 014 Fire and Rescue Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 3022</b>	<b>KAGERA REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	264,285,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>264,285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 3024</b>	<b>LINDI REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	0	0	400,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 3025</b>	<b>NJOMBE REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	264,285,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>264,285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 3026</b>	<b>SHINYANGA REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	1,736,000,000	0	L	T	OGT	1,736,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736,000,000</b>	<b>0</b>				<b>1,736,000,000</b>
<b>Sub Vote 3028</b>	<b>KILIMANJARO REGIONAL OFFICE</b>										

**Vote 014 Fire and Rescue Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6582	Rehabilitation and Expansion of Fire Services	0	0	0	0	600,000,000	0	L	T	OGT	600,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>				<b>600,000,000</b>
<b>Sub Vote 3029</b>	<b>MOROGORO REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	298,264,264	0	400,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>298,264,264</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 3030</b>	<b>KATAVI REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	414,285,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>414,285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 3031</b>	<b>TANGA REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	0	0	400,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 3032</b>	<b>SIMIYU REGIONAL OFFICE</b>										
6582	Rehabilitation and Expansion of Fire Services	414,285,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>414,285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 014 Fire and Rescue Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>3033</b>	<b>SONGWE REGIONAL OFFICE</b>									
6582	Rehabilitation and Expansion of Fire Services										
		414,284,987	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>414,284,987</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote</b>	<b>3034</b>	<b>FIRE AND RESCUE TRAINING COLLEGE</b>									
6582	Rehabilitation and Expansion of Fire Services										
		0	0	2,874,132,000	0	2,799,400,000	0	L	T	0GT	2,799,400,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>2,874,132,000</u>	<u>0</u>	<u>2,799,400,000</u>	<u>0</u>				<u>2,799,400,000</u>
<b>Total of Vote</b>		<u>9,203,228,246</u>	<u>0</u>	<u>18,013,513,000</u>	<u>0</u>	<u>28,013,513,000</u>	<u>0</u>				<u>28,013,513,000</u>

## VOTE 015

### COMMISSION FOR MEDIATION AND ARBITRATION

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#### VISION

Harmonious relationship at workplace

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	2,965,638,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved .	18,700,000
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	50,348,576
C Labor dispute resolution improved	1,496,165,621
D CMA capacity to deliver services improved	3,316,827,803
<b>201 Development Expenditure - Local</b>	
D CMA capacity to deliver services improved	276,046,000
<b>Total of Vote</b>	<b>8,123,726,000</b>

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VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

## Vote 015 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Commission for Mediation and Arbitration

**Two hundred seventy-six million forty-six thousand**

**(Shs.276,046,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING, MONITORING AND EVALUATION UNIT</b>									
	5505	Modernization of CMA business process									
		0	0	56,046,000	0	55,946,000	0	L	T	0GT	55,946,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>56,046,000</b>	<b>0</b>	<b>55,946,000</b>	<b>0</b>				<b>55,946,000</b>
<b>Sub Vote</b>	<b>1005</b>	<b>INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT</b>									
	5505	Modernization of CMA business process									
		222,106,790	0	61,000,000	0	89,450,000	0	L	T	0GT	89,450,000
<b>Total of Subvote</b>		<b>222,106,790</b>	<b>0</b>	<b>61,000,000</b>	<b>0</b>	<b>89,450,000</b>	<b>0</b>				<b>89,450,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>MEDIATION</b>									
	5505	Modernization of CMA business process									
		0	0	81,000,000	0	60,000,000	0	L	T	0GT	60,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>81,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>				<b>60,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>ARBITRATION</b>									

**Vote 015 Commission for Mediation and Arbitration**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5505	Modernization of CMA business process	0	0	78,000,000	0	70,650,000	0	L	T	0GT	70,650,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>78,000,000</b>	<b>0</b>	<b>70,650,000</b>	<b>0</b>				<b>70,650,000</b>
<b>Total of Vote</b>		<b>222,106,790</b>	<b>0</b>	<b>276,046,000</b>	<b>0</b>	<b>276,046,000</b>	<b>0</b>				<b>276,046,000</b>

VOTE 016

OFFICE OF ATTORNEY GENERAL

## Vote 016 Office of Attorney General

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Office of Attorney General

**Four billion**  
**(Shs.4,000,000,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>6389</b>	<b>Construction of Office Building</b>									
		1,335,995,984	0	788,704,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
<b>Total of Subvote</b>		<b>1,335,995,984</b>	<b>0</b>	<b>788,704,000</b>	<b>0</b>	<b>4,000,000,000</b>	<b>0</b>				<b>4,000,000,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING, BUDGETING AND INNOVATION UNIT</b>									
	<b>6210</b>	<b>Strengthening anti corruption Program</b>									
		0	137,807,623	0	0	0	0	F	L	ODF	0
<b>Total of Subvote</b>		<b>0</b>	<b>137,807,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Total of Vote</b>		<b>1,335,995,984</b>	<b>137,807,623</b>	<b>788,704,000</b>	<b>0</b>	<b>4,000,000,000</b>	<b>0</b>				<b>4,000,000,000</b>

# VOTE 021

## THE TREASURY

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### VISION

Effective public financial management for inclusive and sustainable economic development

### MISSION

To promote inclusive and effective public financial management through prudent financial and fiscal policies

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### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	656,617,043,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
C Macroeconomic stability attained and sustained	425,228,601,150
D Financial management and accountability improved	143,239,590,500
E Government financial resources mobilisation improved	88,114,203,900
F Institutional capacity for quality service delivery improved	16,625,125,450
<b>201 Development Expenditure - Local</b>	
C Macroeconomic stability attained and sustained	3,701,862,200
D Financial management and accountability improved	1,496,550,719,800
E Government financial resources mobilisation improved	50,650,683,000
F Institutional capacity for quality service delivery improved	152,320,000
<b>202 Development Expenditure - Foreign</b>	
C Macroeconomic stability attained and sustained	150,961,741,000
D Financial management and accountability improved	800,000,000
E Government financial resources mobilisation improved	65,558,866,000
<b>Total of Vote</b>	<b>3,098,200,756,000</b>

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VOTE 021

THE TREASURY

## Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the The Treasury

**One trillion seven hundred sixty-eight billion three hundred seventy-six million one hundred ninety-two thousand**

**(Shs.1,768,376,192,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1009</b>	<b>PUBLIC PROCUREMENT POLICY UNIT (PPU)</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	0	0	1,000,700,000	0	0	F	G	0BF	0
		0	382,219,900	0	0	0	0	F	L	000	0
		0	210,086,900	0	0	0	0	F	L	0BF	0
		478,494,499	0	1,500,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>478,494,499</b>	<b>592,306,800</b>	<b>1,500,000,000</b>	<b>1,000,700,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2001</b>	<b>GOVERNMENT BUDGET DIVISION</b>									
	<b>4429</b>	<b>Agricultural and Fisheries Development Programme</b>									
		0	0	0	14,854,879,000	0	0	F	L	0IF	0
	<b>6244</b>	<b>Strategic Revenue Generation Project</b>									
		29,812,209	0	8,033,733,000	0	0	0	L	T	0GT	0
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	0	0	1,072,000,000	0	0	F	G	0BF	0
		0	469,200,000	0	0	0	800,000,000	F	L	0BF	800,000,000
		0	52,800,000	0	0	0	0	F	L	0GT	0
		0	0	0	0	549,900,000	0	L	T	0GT	549,900,000

**Vote 021 The Treasury**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
6292	<b>Regional Support on Budget Process</b>										
		372,596,903	0	268,750,800	0	0	0	L	T	OGT	0
6294	<b>Performance Budget Support and Management</b>										
		1,316,021,250	0	265,289,255,370	0	1,164,235,347,170	0	L	T	OGT	1,164,235,347,170
6389	<b>Construction of Office Building</b>										
		391,479,024,542	0	231,765,472,630	0	331,765,472,630	0	L	T	OGT	331,765,472,630
<b>Total of Subvote</b>		<b>393,197,454,903</b>	<b>522,000,000</b>	<b>505,357,211,800</b>	<b>15,926,879,000</b>	<b>1,496,550,719,800</b>	<b>800,000,000</b>				<b>1,497,350,719,800</b>

**Sub Vote 2002 POLICY ANALYSIS DIVISION**

6251	<b>Public Finance Management Reform Programme (PFMRP)</b>										
		0	0	0	5,434,147,000	0	0	F	G	0BF	0
		0	4,174,923,600	0	1,326,200,000	0	4,550,000,000	F	L	0BF	4,550,000,000
		828,400,000	0	573,580,000	0	1,471,045,000	0	L	T	OGT	1,471,045,000
6255	<b>TRA Tax Modernization Project</b>										
		19,582,307,600	0	48,000,000,000	0	28,000,000,000	0	L	T	OGT	28,000,000,000
6265	<b>Programme to Support to National Authorising Office</b>										
		3,040,500,000	0	0	0	0	0	L	T	OGT	0
6291	<b>Financial Sector Deepening Project - FSDP</b>										
		0	0	0	0	0	49,283,757,000	F	L	0EI	49,283,757,000
		4,412,500,000	0	18,000,000,000	0	18,000,000,000	0	L	T	OGT	18,000,000,000
6389	<b>Construction of Office Building</b>										
		1,273,073,208	0	0	0	0	0	L	T	OGT	0
6573	<b>Tanzania Statistical Master Plan Project</b>										
		0	0	0	1,022,779,000	0	0	F	G	0UP	0
		0	0	0	0	0	244,714,000	F	L	0UP	244,714,000
		0	0	0	57,769,600,000	0	38,444,845,000	F	L	0WB	38,444,845,000
		2,934,221,000	0	1,577,406,600	0	1,577,406,600	0	L	T	OGT	1,577,406,600

**Vote 021 The Treasury**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<b>32,071,001,808</b>	<b>4,174,923,600</b>	<b>68,150,986,600</b>	<b>65,552,726,000</b>	<b>49,048,451,600</b>	<b>92,523,316,000</b>				<b>141,571,767,600</b>
<b>Sub Vote 4001</b>	<b>EXTERNAL FINANCE DIVISION</b>										
5315	Scaling Up Locally Led Climate Actiob Program	0	0	0	0	0	818,142,000	F	L	0WB	818,142,000
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	597,420,000	0	0	F	G	0BF	0
		0	676,600,000	0	210,000,000	0	0	F	L	0BF	0
		0	27,600,000	0	0	0	0	F	L	0GT	0
		0	0	0	0	0	0	F	L	0WB	0
		0	0	0	0	405,785,000	0	L	T	0GT	405,785,000
6265	Programme to Support to National Authorising Office	0	0	0	0	0	1,284,267,000	F	G	0EU	1,284,267,000
6294	Performance Budget Support and Management	26,000,000,000	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	7,500,000,000	0	0	0	L	T	0GT	0
6550	UNDP Support Programme	0	0	0	10,000,000,000	0	10,000,000,000	F	G	0UN	10,000,000,000
		0	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>26,000,000,000</b>	<b>704,200,000</b>	<b>7,500,000,000</b>	<b>10,807,420,000</b>	<b>405,785,000</b>	<b>12,102,409,000</b>				<b>12,508,194,000</b>
<b>Sub Vote 4002</b>	<b>PUBLIC PRIVATE PARTNERSHIP UNIT</b>										
4945	PPP Facilitation Fund	4,389,264,164	0	5,853,453,000	0	4,853,453,000	0	L	T	0GT	4,853,453,000
<b>Total of Subvote</b>		<b>4,389,264,164</b>	<b>0</b>	<b>5,853,453,000</b>	<b>0</b>	<b>4,853,453,000</b>	<b>0</b>				<b>4,853,453,000</b>

### Vote 021 The Treasury

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>5001</b>	<b>FINANCIAL SECTOR DEVELOPMENT DIVISION</b>									
	<b>4904</b>	<b>Financial Access for Sustainable and Transformatio</b>									
		0	0	0	7,751,955,000	0	111,894,882,000	F	L	0WB	111,894,882,000
	<b>6291</b>	<b>Financial Sector Deepening Project - FSDP</b>									
		5,468,027,738	0	197,175,600	0	197,175,600	0	L	T	0GT	197,175,600
<b>Total of Subvote</b>		<b>5,468,027,738</b>	<b>0</b>	<b>197,175,600</b>	<b>7,751,955,000</b>	<b>197,175,600</b>	<b>111,894,882,000</b>				<b>112,092,057,600</b>
<b>Sub Vote</b>	<b>6001</b>	<b>DEBT MANAGEMENT DIVISION</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	0	0	784,790,000	0	0	F	G	0BF	0
		0	260,350,100	0	0	0	0	F	L	0BF	0
		195,466,629	0	353,150,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>195,466,629</b>	<b>260,350,100</b>	<b>353,150,000</b>	<b>784,790,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Total of Vote</b>		<b>461,799,709,742</b>	<b>6,253,780,500</b>	<b>588,911,977,000</b>	<b>101,824,470,000</b>	<b>1,551,055,585,000</b>	<b>217,320,607,000</b>				<b>1,768,376,192,000</b>

## VOTE 023

### ACCOUNTANT GENERAL DEPARTMENT

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	9,006,648,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
D Financial management and accountability improved.	50,471,784,970
F Institution capacity to deliver service improved.	18,270,148,656
G Pension and non-pension benefits administration improved	1,467,736,374
<b>201 Development Expenditure - Local</b>	
F Institution capacity to deliver service improved.	3,241,381,000
<b>202 Development Expenditure - Foreign</b>	
D Financial management and accountability improved.	2,186,760,000
F Institution capacity to deliver service improved.	421,200,000
G Pension and non-pension benefits administration improved	392,040,000
<b>Total of Vote</b>	<b>85,457,699,000</b>

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VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

## Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Accountant General Department

**Six billion two hundred forty-one million three hundred eighty-one thousand**

**(Shs.6,241,381,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>3001</b>	<b>CONSOLIDATED FUND SERVICES</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	403,600,000	0	112,600,000	0	191,040,000	F	L	0WB	191,040,000
<b>Total of Subvote</b>		<b>0</b>	<b>403,600,000</b>	<b>0</b>	<b>112,600,000</b>	<b>0</b>	<b>191,040,000</b>				<b>191,040,000</b>
<b>Sub Vote</b>	<b>3002</b>	<b>EXPENDITURE MANAGEMENT</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	0	0	125,200,000	0	0	F	G	0WB	0
		0	0	0	0	0	202,290,000	F	L	0WB	202,290,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>125,200,000</b>	<b>0</b>	<b>202,290,000</b>				<b>202,290,000</b>
<b>Sub Vote</b>	<b>3003</b>	<b>FINANCIAL MANAGEMENT</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	0	0	200,340,000	0	0	F	G	0WB	0
		0	759,944,397	0	0	0	0	F	L	0GT	0
		0	1,663,527,603	0	1,663,190,500	0	847,620,000	F	L	0WB	847,620,000
		0	0	741,381,000	0	3,241,381,000	0	L	T	0GT	3,241,381,000

**Vote 023 Accountant General Department**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Total of Subvote</b>		<b>0</b>	<b>2,423,472,000</b>	<b>741,381,000</b>	<b>1,863,530,500</b>	<b>3,241,381,000</b>	<b>847,620,000</b>				<b>4,089,001,000</b>
<b>Sub Vote 3004</b>	<b>FINANCIAL OPERATIONS AND STANDARDS</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	830,367,500	0	0	F	G	0BF	0
		0	0	0	206,000,000	0	0	F	G	0WB	0
		0	0	0	0	0	8,400,000	F	L	0GT	8,400,000
		0	1,978,450,000	0	202,753,000	0	1,148,970,000	F	L	0WB	1,148,970,000
		352,397,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>352,397,000</b>	<b>1,978,450,000</b>	<b>0</b>	<b>1,239,120,500</b>	<b>0</b>	<b>1,157,370,000</b>				<b>1,157,370,000</b>
<b>Sub Vote 4001</b>	<b>LOCAL GOVERNMENT FINANCES</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	659,110,000	0	0	0	0	F	L	0GT	0
		0	22,500,000	0	527,340,000	0	400,680,000	F	L	0WB	400,680,000
<b>Total of Subvote</b>		<b>0</b>	<b>681,610,000</b>	<b>0</b>	<b>527,340,000</b>	<b>0</b>	<b>400,680,000</b>				<b>400,680,000</b>
<b>Sub Vote 7001</b>	<b>PENSION AND GRATUITY</b>										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	300,065,000	0	0	0	0	F	L	0GT	0
		0	22,500,000	0	222,290,000	0	201,000,000	F	L	0WB	201,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>322,565,000</b>	<b>0</b>	<b>222,290,000</b>	<b>0</b>	<b>201,000,000</b>				<b>201,000,000</b>
<b>Total of Vote</b>		<b>352,397,000</b>	<b>5,809,697,000</b>	<b>741,381,000</b>	<b>4,090,081,000</b>	<b>3,241,381,000</b>	<b>3,000,000,000</b>				<b>6,241,381,000</b>

## VOTE 024

### THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

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#### VISION

To be an outstanding and Innovative Regulatory and Promotion Institution for Cooperative Development

#### MISSION

To provide efficient and effective regulatory and promotional services for sustainable, innovative and economically viable cooperatives

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	13,846,358,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced, and supportive services improved	41,095,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	35,550,000
C Promotion of cooperative identity strengthened	311,772,310
D Facilitation of cooperative business development strengthened	288,500,000
E Cooperative regulation and supervision strengthened	3,438,730,475
F Institutional capacity and service delivery improved	4,014,588,215
<b>201 Development Expenditure - Local</b>	
C Promotion of cooperative identity strengthened	418,305,600
F Institutional capacity and service delivery improved	278,870,400
<b>Total of Vote</b>	<b>22,673,770,000</b>

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VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

## Vote 024 The Tanzania Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the The Tanzania Cooperative Development Commission

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

**(Shs.697,176,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>4001</b>	<b>COOPERATIVE PROMOTION AND COORDINATION SECTION</b>									
	4487	Supporting Establishments of Horticulture Cooperat									
		500,085,000	0	418,305,600	0	418,305,600	0	L	T	0GT	418,305,600
<b>Total of Subvote</b>		<b>500,085,000</b>	<b>0</b>	<b>418,305,600</b>	<b>0</b>	<b>418,305,600</b>	<b>0</b>				<b>418,305,600</b>
<b>Sub Vote</b>	<b>4006</b>	<b>INSPECTION AND SUPERVISION SERVICES SECTION</b>									
	6316	Construction and Rehabilitation of Office Buildin									
		328,626,000	0	278,870,400	0	278,870,400	0	L	T	0GT	278,870,400
<b>Total of Subvote</b>		<b>328,626,000</b>	<b>0</b>	<b>278,870,400</b>	<b>0</b>	<b>278,870,400</b>	<b>0</b>				<b>278,870,400</b>
<b>Total of Vote</b>		<b>828,711,000</b>	<b>0</b>	<b>697,176,000</b>	<b>0</b>	<b>697,176,000</b>	<b>0</b>				<b>697,176,000</b>

## VOTE 027

### OFFICE OF REGISTRAR OF POLITICAL PARTIES

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	1,119,550,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS and NCDs Morbidity and Mortality reduced	13,200,000
B National anti-corruption Strategy and Action Plan Enhanced	58,000,000
C Multiparty Democracy in Tanzania Promoted and enhanced	1,403,243,000
D Infrastructure, Management systems and Service Delivery Improved	2,062,807,000
E Free and Fair election in Tanzania Promoted;	17,935,499,000
F Communication and civic education Promoted;	141,416,000
<b>201 Development Expenditure - Local</b>	
D Infrastructure, Management systems and Service Delivery Improved	264,000,000
<b>Total of Vote</b>	<b>22,997,715,000</b>

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VOTE 027

OFFICE OF REGISTRAR OF POLITICAL PARTIES

## Vote 027 Office of Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Office of Registrar of Political Parties

**Two hundred sixty-four million**

**(Shs.264,000,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1011</b>	<b>ZANZIBAR OFFICE</b>									
	<b>6389</b>	<b>Construction of Office Building</b>									
		1,182,400	0	564,000,000	0	264,000,000	0	L	T	0GT	264,000,000
<b>Total of Subvote</b>		<u>1,182,400</u>	<u>0</u>	<u>564,000,000</u>	<u>0</u>	<u>264,000,000</u>	<u>0</u>				<u>264,000,000</u>
<b>Total of Vote</b>		<u>1,182,400</u>	<u>0</u>	<u>564,000,000</u>	<u>0</u>	<u>264,000,000</u>	<u>0</u>				<u>264,000,000</u>

## VOTE 028

### MINISTRY OF HOME AFFAIRS-POLICE FORCE

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#### VISION

A Professional and trusted Police for safer community

#### MISSION

To protect people and property by detection and prevention of crime for sustainable peace and stability

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	793,502,485,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Public Safety and Security Enhanced	40,541,198,688
B Welfare of the Police Force Improved	7,959,804,419
C Capacity to deliver services improved	395,138,048,696
E Capacity to deliver Services Improved	199,336,927
X Sector development transformations from DIRA 2050 at all levels of Government and Stakeholders enhanced	9,250,000
Y Good Governance and Administrative Services strengthened	2,458,975,270
<b>201 Development Expenditure - Local</b>	
B Welfare of the Police Force Improved	66,644,251,339
C Capacity to deliver services improved	136,110,791,661
<b>Total of Vote</b>	<b>1,442,564,142,000</b>

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

## Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Home Affairs-Police Force

**Two hundred two billion seven hundred fifty-five million forty-three thousand**  
(Shs.202,755,043,000)

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>									
6103	Defence Scheme	482,321,401,759	0	154,145,822,000	0	127,742,068,071	0	L	T	OGT	127,742,068,071
6302	Construction of Office and Quarters Tanzania	18,993,831,000	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
<b>Total of Subvote</b>		<b>501,315,232,759</b>	<b>0</b>	<b>154,145,822,000</b>	<b>0</b>	<b>128,742,068,071</b>	<b>0</b>				<b>128,742,068,071</b>
<b>Sub Vote</b>	<b>2004</b>	<b>POLICE SIGNALS BRANCH</b>									
6103	Defence Scheme	31,373,360,256	0	0	0	0	0	L	T	OGT	0
6107	Technical Equipments(Radio and Access)	49,960,716,098	0	24,326,339,400	0	13,841,448,580	0	L	T	OGT	13,841,448,580
6302	Construction of Office and Quarters Tanzania	0	0	0	0	14,368,723,590	0	L	T	OGT	14,368,723,590
<b>Total of Subvote</b>		<b>81,334,076,354</b>	<b>0</b>	<b>24,326,339,400</b>	<b>0</b>	<b>28,210,172,170</b>	<b>0</b>				<b>28,210,172,170</b>

**Vote 028 Ministry of Home Affairs-Police Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>2005</b>	<b>POLICE ZANZIBAR</b>									
6303	Construction of Offices and Quarters ZNZ	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote</b>	<b>2013</b>	<b>POLICE ILALA</b>									
6302	Construction of Office and Quarters Tanzania	0	0	0	0	1,066,999,256	0	L	T	OGT	1,066,999,256
6389	Construction of Office Building	0	0	0	0	165,000,000	0	L	T	OGT	165,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,231,999,256</b>	<b>0</b>				<b>1,231,999,256</b>
<b>Sub Vote</b>	<b>2014</b>	<b>POLICE KINONDONI</b>									
6302	Construction of Office and Quarters Tanzania	0	0	0	0	165,000,000	0	L	T	OGT	165,000,000
6389	Construction of Office Building	0	0	0	0	1,095,000,000	0	L	T	OGT	1,095,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,000,000</b>	<b>0</b>				<b>1,260,000,000</b>
<b>Sub Vote</b>	<b>2015</b>	<b>POLICE TEMEKE</b>									
6302	Construction of Office and Quarters Tanzania	0	0	1,252,184,152	0	0	0	L	T	OGT	0
6389	Construction of Office Building										

**Vote 028 Ministry of Home Affairs-Police Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	0	2,412,330,749	0	L	T	OGT	2,412,330,749
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,252,184,152</b>	<b>0</b>	<b>2,412,330,749</b>	<b>0</b>				<b>2,412,330,749</b>
<b>Sub Vote</b>	<b>2016 POLICE ARUSHA</b>										
6302	Construction of Office and Quarters Tanzania	139,000,000	0	139,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	0	0	330,000,000	0	L	T	OGT	330,000,000
<b>Total of Subvote</b>		<b>139,000,000</b>	<b>0</b>	<b>139,000,000</b>	<b>0</b>	<b>330,000,000</b>	<b>0</b>				<b>330,000,000</b>
<b>Sub Vote</b>	<b>2017 POLICE IRINGA</b>										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	1,610,228,990	0	L	T	OGT	1,610,228,990
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,610,228,990</b>	<b>0</b>				<b>1,610,228,990</b>
<b>Sub Vote</b>	<b>2018 POLICE KILIMANJARO</b>										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	445,000,000	0	L	T	OGT	445,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000,000</b>	<b>0</b>				<b>445,000,000</b>
<b>Sub Vote</b>	<b>2020 POLICE KAGERA</b>										
6302	Construction of Office and Quarters Tanzania	1,000,000,000	0	1,503,630,200	0	0	0	L	T	OGT	0
6389	Construction of Office Building										

### Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	809,000,000	0	L	T	OGT	809,000,000
<b>Total of Subvote</b>		<u>1,000,000,000</u>	<u>0</u>	<u>1,503,630,200</u>	<u>0</u>	<u>809,000,000</u>	<u>0</u>				<u>809,000,000</u>
<b>Sub Vote</b>	<b>2021 POLICE LINDI</b>										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	162,000,000	0	L	T	OGT	162,000,000
6303	Construction of Offices and Quarters ZNZ	0	0	0	0	809,000,000	0	L	T	OGT	809,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>971,000,000</u>	<u>0</u>				<u>971,000,000</u>
<b>Sub Vote</b>	<b>2022 POLICE MWANZA</b>										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	963,500,399	0	L	T	OGT	963,500,399
6389	Construction of Office Building	0	0	0	0	715,050,183	0	L	T	OGT	715,050,183
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,678,550,582</u>	<u>0</u>				<u>1,678,550,582</u>
<b>Sub Vote</b>	<b>2023 POLICE MARA</b>										
6302	Construction of Office and Quarters Tanzania	0	0	109,630,000	0	918,000,000	0	L	T	OGT	918,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>109,630,000</u>	<u>0</u>	<u>918,000,000</u>	<u>0</u>				<u>918,000,000</u>
<b>Sub Vote</b>	<b>2024 POLICE TARIME-RORYA</b>										
6302	Construction of Office and Quarters Tanzania										

### Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	628,449,490	0	L	T	0GT	628,449,490
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628,449,490</b>	<b>0</b>				<b>628,449,490</b>
<b>Sub Vote 2025 POLICE MBEYA</b>											
6389	Construction of Office Building	0	0	0	0	165,000,000	0	L	T	0GT	165,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000,000</b>	<b>0</b>				<b>165,000,000</b>
<b>Sub Vote 2026 POLICE MTWARA</b>											
6302	Construction of Office and Quarters Tanzania	798,000,000	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	0	0	809,000,000	0	L	T	0GT	809,000,000
<b>Total of Subvote</b>		<b>798,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809,000,000</b>	<b>0</b>				<b>809,000,000</b>
<b>Sub Vote 2027 POLICE MOROGORO</b>											
6302	Construction of Office and Quarters Tanzania	90,251,000	0	90,251,000	0	502,000,000	0	L	T	0GT	502,000,000
<b>Total of Subvote</b>		<b>90,251,000</b>	<b>0</b>	<b>90,251,000</b>	<b>0</b>	<b>502,000,000</b>	<b>0</b>				<b>502,000,000</b>
<b>Sub Vote 2028 POLICE MANYARA</b>											
6302	Construction of Office and Quarters Tanzania	800,000,000	0	400,000,000	0	809,000,000	0	L	T	0GT	809,000,000
<b>Total of Subvote</b>		<b>800,000,000</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>809,000,000</b>	<b>0</b>				<b>809,000,000</b>

**Vote 028 Ministry of Home Affairs-Police Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>2031</b>	<b>POLICE RUVUMA</b>									
6389	Construction of Office Building	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote</b>	<b>2032</b>	<b>POLICE RUKWA</b>									
6302	Construction of Office and Quarters Tanzania	0	0	115,000,000	0	165,228,990	0	L	T	OGT	165,228,990
6389	Construction of Office Building	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>115,000,000</b>	<b>0</b>	<b>565,228,990</b>	<b>0</b>				<b>565,228,990</b>
<b>Sub Vote</b>	<b>2033</b>	<b>POLICE SHINYANGA</b>									
6302	Construction of Office and Quarters Tanzania	0	0	0	0	1,278,449,490	0	L	T	OGT	1,278,449,490
6389	Construction of Office Building	0	0	0	0	165,000,000	0	L	T	OGT	165,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,443,449,490</b>	<b>0</b>				<b>1,443,449,490</b>
<b>Sub Vote</b>	<b>2034</b>	<b>POLICE TABORA</b>									
6302	Construction of Office and Quarters Tanzania	0	0	0	0	165,228,990	0	L	T	OGT	165,228,990
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,228,990</b>	<b>0</b>				<b>165,228,990</b>

**Vote 028 Ministry of Home Affairs-Police Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>2035</b>	<b>POLICE TANGA</b>									
	<b>6302</b>	<b>Construction of Office and Quarters Tanzania</b>									
		220,000,000	0	220,000,000	0	220,000,000	0	L	T	OGT	220,000,000
	<b>6389</b>	<b>Construction of Office Building</b>									
		0	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
<b>Total of Subvote</b>		<b>220,000,000</b>	<b>0</b>	<b>220,000,000</b>	<b>0</b>	<b>1,720,000,000</b>	<b>0</b>				<b>1,720,000,000</b>
<b>Sub Vote</b>	<b>2036</b>	<b>POLICE MJINI MAGHARIBI</b>									
	<b>6303</b>	<b>Construction of Offices and Quarters ZNZ</b>									
		281,819,866	0	0	0	255,000,000	0	L	T	OGT	255,000,000
<b>Total of Subvote</b>		<b>281,819,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000,000</b>	<b>0</b>				<b>255,000,000</b>
<b>Sub Vote</b>	<b>2038</b>	<b>POLICE KASKAZINI UNGUJA</b>									
	<b>6303</b>	<b>Construction of Offices and Quarters ZNZ</b>									
		359,454,000	0	445,672,400	0	560,672,400	0	L	T	OGT	560,672,400
<b>Total of Subvote</b>		<b>359,454,000</b>	<b>0</b>	<b>445,672,400</b>	<b>0</b>	<b>560,672,400</b>	<b>0</b>				<b>560,672,400</b>
<b>Sub Vote</b>	<b>2039</b>	<b>POLICE KUSINI PEMBA</b>									
	<b>6303</b>	<b>Construction of Offices and Quarters ZNZ</b>									
		250,000,000	0	0	0	1,735,000,000	0	L	T	OGT	1,735,000,000
<b>Total of Subvote</b>		<b>250,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,735,000,000</b>	<b>0</b>				<b>1,735,000,000</b>
<b>Sub Vote</b>	<b>2040</b>	<b>POLICE KASKAZINI PEMBA</b>									

**Vote 028 Ministry of Home Affairs-Police Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6303	Construction of Offices and Quarters ZNZ	250,000,000	0	250,000,000	0	137,000,000	0	L	T	0GT	137,000,000
<b>Total of Subvote</b>		<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>137,000,000</b>	<b>0</b>				<b>137,000,000</b>
<b>Sub Vote</b>	<b>2041 POLICE DODOMA</b>										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	2,498,000,000	0	L	T	0GT	2,498,000,000
6389	Construction of Office Building	0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,798,000,000</b>	<b>0</b>				<b>2,798,000,000</b>
<b>Sub Vote</b>	<b>2042 POLICE GEITA</b>										
6389	Construction of Office Building	0	0	0	0	509,857,688	0	L	T	0GT	509,857,688
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509,857,688</b>	<b>0</b>				<b>509,857,688</b>
<b>Sub Vote</b>	<b>2044 POLICE NJOMBE</b>										
6302	Construction of Office and Quarters Tanzania	0	0	150,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2045 POLICE SIMIYU</b>										
6302	Construction of Office and Quarters Tanzania	220,000,000	0	1,200,000,000	0	1,774,228,990	0	L	T	0GT	1,774,228,990

**Vote 028 Ministry of Home Affairs-Police Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<b>220,000,000</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>	<b>1,774,228,990</b>	<b>0</b>				<b>1,774,228,990</b>
<b>Sub Vote 2046</b>	<b>POLICE SONGWE</b>										
6302	Construction of Office and Quarters Tanzania	0	0	1,000,000,000	0	809,000,000	0	L	T	OGT	809,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>	<b>809,000,000</b>	<b>0</b>				<b>809,000,000</b>
<b>Sub Vote 2051</b>	<b>POLICE BOHARI</b>										
6103	Defence Scheme	16,479,380,000	0	16,479,000,000	0	15,240,577,144	0	L	T	OGT	15,240,577,144
<b>Total of Subvote</b>		<b>16,479,380,000</b>	<b>0</b>	<b>16,479,000,000</b>	<b>0</b>	<b>15,240,577,144</b>	<b>0</b>				<b>15,240,577,144</b>
<b>Sub Vote 3001</b>	<b>POLICE COLLEGE MOSHI</b>										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	600,000,000	0	L	T	OGT	600,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>				<b>600,000,000</b>
<b>Sub Vote 3004</b>	<b>ZANZIBAR POLICE COLLEGE</b>										
6303	Construction of Offices and Quarters ZNZ	0	0	0	0	480,000,000	0	L	T	OGT	480,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000,000</b>	<b>0</b>				<b>480,000,000</b>
<b>Sub Vote 3005</b>	<b>MWANZA MARINE POLICE COLLEGE</b>										

**Vote 028 Ministry of Home Affairs-Police Force**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5415	Child Protection and Participation Programme	0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>				<b>300,000,000</b>
<b>Sub Vote 3006</b>	<b>TANZANIA POLICE STAFF COLLEGE - KIDATU</b>										
6302	Construction of Office and Quarters Tanzania	0	0	928,513,848	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	0	0	330,000,000	0	L	T	0GT	330,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>928,513,848</b>	<b>0</b>	<b>330,000,000</b>	<b>0</b>				<b>330,000,000</b>
<b>Sub Vote 7005</b>	<b>COMMUNITY ENGAGEMENT</b>										
5415	Child Protection and Participation Programme	0	0	0	600,000,000	0	0	F	G	0UC	0
		0	5,544,000	0	0	0	0	F	L	000	0
		0	78,456,000	0	0	0	0	F	L	0UC	0
6302	Construction of Office and Quarters Tanzania	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>84,000,000</b>	<b>0</b>	<b>600,000,000</b>	<b>1,000,000,000</b>	<b>0</b>				<b>1,000,000,000</b>
<b>Total of Vote</b>		<b>603,537,213,979</b>	<b>84,000,000</b>	<b>202,755,043,000</b>	<b>600,000,000</b>	<b>202,755,043,000</b>	<b>0</b>				<b>202,755,043,000</b>

## VOTE 029

### MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

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#### VISION

To become an excellent professional Correctional Services for inmates operating along national and international set norms and standards.

#### MISSION

Contribute to Community Safety through custodial sentence management, providing remand services, rehabilitation of inmates and offer policy advice on crime prevention.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	218,235,742,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Law and Order for Public Safety and Security Maintained	19,590,543,600
B Correctional and Reintegration Services Enhanced	1,311,110,000
C Staff Welfare, Working Environment and Institutional Capacity Improved	133,176,524,400
Y Good governance and administrative services strengthened	7,215,000,000
<b>201 Development Expenditure - Local</b>	
A Law and Order for Public Safety and Security Maintained	10,689,065,000
C Staff Welfare, Working Environment and Institutional Capacity Improved	500,000,000
Y Good governance and administrative services strengthened	10,000,000,000
<b>Total of Vote</b>	<b>400,717,985,000</b>

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VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

## Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Home Affairs-Prisons Services

**Twenty-one billion one hundred eighty-nine million sixty-five thousand**

**(Shs.21,189,065,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>6103</b>	<b>Defence Scheme</b>									
		3,700,470,626	0	2,309,540,000	0	3,289,065,000	0	L	T	OGT	3,289,065,000
<b>Total of Subvote</b>		<b>3,700,470,626</b>	<b>0</b>	<b>2,309,540,000</b>	<b>0</b>	<b>3,289,065,000</b>	<b>0</b>				<b>3,289,065,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>CORRECTIONAL AND REHABILITATION</b>									
	<b>1201</b>	<b>Enhancement of Prison Industries</b>									
		49,290,700	0	197,176,000	0	0	0	L	T	OGT	0
	<b>4428</b>	<b>Enhancement of Prison Farms</b>									
		2,345,159,000	0	3,790,389,000	0	10,000,000,000	0	L	T	OGT	10,000,000,000
	<b>6517</b>	<b>UNICEF Support to Multi-sectoral</b>									
		0	0	0	60,000,000	0	0	F	G	OUC	0
		0	28,000,000	0	0	0	0	F	L	OGT	0
<b>Total of Subvote</b>		<b>2,394,449,700</b>	<b>28,000,000</b>	<b>3,987,565,000</b>	<b>60,000,000</b>	<b>10,000,000,000</b>	<b>0</b>				<b>10,000,000,000</b>
<b>Sub Vote</b>	<b>4001</b>	<b>PRISON BUILDING BRIGADE</b>									

### Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
2330	<b>Prisons Land Surveying and Land use Planning</b>	343,500,987	0	795,764,000	0	900,000,000	0	L	T	OGT	900,000,000
4428	<b>Enhancement of Prison Farms</b>	1,182,842,747	0	0	0	0	0	L	T	OGT	0
4491	<b>Prisons Well and Water Schemes</b>	54,093,000	0	112,391,000	0	0	0	L	T	OGT	0
6305	<b>Acquisition and Renovation of Office Buildings</b>	11,021,200	0	1,983,805,000	0	5,400,000,000	0	L	T	OGT	5,400,000,000
6307	<b>Completion of Staff Houses</b>	148,732,000	0	0	0	0	0	L	T	OGT	0
6308	<b>Rehabilitation of Central Prisons</b>	0	0	0	2,243,521,000	0	0	F	G	0UN	0
		1,380,127,399	0	2,000,000,000	0	1,600,000,000	0	L	T	OGT	1,600,000,000
<b>Total of Subvote</b>		<b>3,120,317,332</b>	<b>0</b>	<b>4,891,960,000</b>	<b>2,243,521,000</b>	<b>7,900,000,000</b>	<b>0</b>				<b>7,900,000,000</b>
<b>Total of Vote</b>		<b>9,215,237,658</b>	<b>28,000,000</b>	<b>11,189,065,000</b>	<b>2,303,521,000</b>	<b>21,189,065,000</b>	<b>0</b>				<b>21,189,065,000</b>

## VOTE 030

### PRESIDENT'S OFFICE AND CABINET SECRETARIAT

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	26,806,756,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services Improved	420,401,940
B Corruption in the country eradicated	46,700,000
C Effective and informed decisions to the President facilitated	1,513,805,600
D Service Delivery Improved	1,226,431,130,460
E Good governance in the Country strengthened.	1,081,149,000
<b>201 Development Expenditure - Local</b>	
D Service Delivery Improved	118,044,025,000
E Good governance in the Country strengthened.	7,363,990,000
<b>202 Development Expenditure - Foreign</b>	
E Good governance in the Country strengthened.	1,229,990,000
<b>Total of Vote</b>	<b>1,382,937,948,000</b>

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VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

## Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the President's Office and Cabinet Secretariat

**One hundred twenty-six billion six hundred thirty-eight million five thousand**

**(Shs.126,638,005,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING COORDINATION DIVISION</b>									
<b>4291</b>	<b>Government Aircrafts Maintenance</b>	0	0	13,046,939,640	0	13,046,939,640	0	L	T	0GT	13,046,939,640
		0	0	0	0	0	0				0
<b>6109</b>	<b>National Expenses Management Project</b>	0	0	40,000,000,000	0	56,677,000,000	0	L	T	0GT	56,677,000,000
		0	0	0	0	0	0				0
<b>6203</b>	<b>Support to Prevention of Corruption Bureau</b>	0	0	0	0	0	0	G	F	0DF	0
		0	0	6,000,000,000	0	9,232,719,000	0	L	T	0GT	9,232,719,000
		0	0	0	0	0	0				0
<b>6208</b>	<b>Strengthening Tanzania Anti Corruption Action (STACA)</b>	0	0	0	0	0	385,186,000	F	G	0CF	385,186,000
		0	0	0	4,153,403,000	0	0	F	G	0DF	0
		0	0	0	0	0	0	G	F	0DF	0
<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>	0	0	0	2,075,377,000	0	0	F	L	0DF	0
		0	0	0	49,421,518,000	0	0	F	L	0IA	0
		0	0	0	0	0	0	G	F	0DF	0
		0	0	0	0	0	0	G	F	0IA	0

**Vote 030 President's Office and Cabinet Secretariat**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	5,500,000,000	0	5,500,000,000	0	L	T	OGT	5,500,000,000
		0	0	0	0	0	0				0
<b>6284</b>	<b>Public Service Reform Program III</b>										
		0	0	10,341,177,000	0	20,341,177,000	0	L	T	OGT	20,341,177,000
		0	0	0	0	0	0				0
<b>6339</b>	<b>Rehabilitation of Government House</b>										
		0	0	10,646,189,360	0	13,246,189,360	0	L	T	OGT	13,246,189,360
		0	0	0	0	0	0				0
<b>6392</b>	<b>Uongozi Institute Project</b>										
		0	0	0	2,888,480,000	0	844,804,000	F	G	OFN	844,804,000
		0	0	0	0	0	0	G	F	OFN	0
		0	0	3,400,000,000	0	7,363,990,000	0	L	T	OGT	7,363,990,000
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>88,934,306,000</b>	<b>58,538,778,000</b>	<b>125,408,015,000</b>	<b>1,229,990,000</b>				<b>126,638,005,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>88,934,306,000</b>	<b>58,538,778,000</b>	<b>125,408,015,000</b>	<b>1,229,990,000</b>				<b>126,638,005,000</b>

# VOTE 031

## VICE PRESIDENT'S OFFICE

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### VISION

A nation with a strong union, sustainable environment and inclusive Blue economy.

### MISSION

To foster a strong union, safeguard the environment and advance blue economy opportunities through effective coordination and inclusive growth for improved livelihood

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	11,971,375,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and NCDs reduced and supportive services enhanced	117,799,000
B Effective implementation of the National Anti-Corruption Strategy and Action Plan (NACSAP IV) 2023-2030 enhanced and sustained	304,573,000
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination enhanced	5,024,724,421
E Union and Non-Union matters coordinated	3,555,642,000
F Institutional performance and service delivery enhanced	12,847,108,579
G Blue Economy coordinated and sustainably managed	1,550,770,000
<b>201 Development Expenditure - Local</b>	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination enhanced	5,702,000,000
F Institutional performance and service delivery enhanced	3,700,000,000
<b>202 Development Expenditure - Foreign</b>	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination enhanced	23,912,845,000
<b>Total of Vote</b>	<b>68,686,837,000</b>

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VOTE 031

VICE PRESIDENT'S OFFICE

## Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Vice President's Office

**Thirty-three billion three hundred fourteen million eight hundred forty-five thousand**

**(Shs.33,314,845,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES DIVISION</b>									
	<b>6309</b>	<b>Construction of V/P office and Residence in Zanzibar</b>									
		223,188,299	0	1,700,000,000	0	3,700,000,000	0	L	T	0GT	3,700,000,000
<b>Total of Subvote</b>		<b>223,188,299</b>	<b>0</b>	<b>1,700,000,000</b>	<b>0</b>	<b>3,700,000,000</b>	<b>0</b>				<b>3,700,000,000</b>
<b>Sub Vote</b>	<b>5001</b>	<b>ENVIRONMENT</b>									
	<b>5301</b>	<b>Climate Change Adaptation Programme</b>									
		0	0	0	8,205,064,219	0	23,637,122,175	F	G	0EF	23,637,122,175
		0	0	0	5,819,241,781	0	0	F	G	0GC	0
		293,806,189	0	0	0	0	0	L	T	0GT	0
	<b>5304</b>	<b>O-Zone Depleting Substance Project</b>									
		0	0	0	433,272,000	0	275,722,825	F	G	0EF	275,722,825
	<b>6571</b>	<b>EMA Implementation Support Programme</b>									
		835,175,450	0	2,902,000,000	0	5,702,000,000	0	L	T	0GT	5,702,000,000
<b>Total of Subvote</b>		<b>1,128,981,639</b>	<b>0</b>	<b>2,902,000,000</b>	<b>14,457,578,000</b>	<b>5,702,000,000</b>	<b>23,912,845,000</b>				<b>29,614,845,000</b>
<b>Total of Vote</b>		<b>1,352,169,938</b>	<b>0</b>	<b>4,602,000,000</b>	<b>14,457,578,000</b>	<b>9,402,000,000</b>	<b>23,912,845,000</b>				<b>33,314,845,000</b>

## VOTE 032

### PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD GOVERNANCE

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#### VISION

“A Responsive, Inclusive, Accountable and Result Oriented Public Service.”

#### MISSION

To efficiently manage a Unified, Competent and Innovative Public Service through improved Administrative and Human Resource Policies, Systems and Structures to foster Citizen Centered Service Delivery.”

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	19,164,557,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS INFECTION AND NCDS REDUCED AND SUPPORTIVE SERVICES IMPROVED	50,759,070
C PUBLIC SERVICE POLICIES MANAGEMENT ENHANCED	977,027,500
D PUBLIC SERVICE SYSTEMS AND STRUCTURES IMPROVED	588,651,500
E PUBLIC SERVICE ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT STRENGTHENED	1,551,206,200
F PUBLIC SERVICE PERFORMANCE, ACCOUNTABILITY AND RESPONSIVENESS STRENGTHENED	412,690,000
G INSTITUTIONAL CAPACITY FOR EFFECTIVE ADMINISTRATIVE SERVICES DELIVERY STRENGTHENED	32,964,166,730
Y MULTI SECTORIAL NUTRITION SERVICES IMPROVED	123,800,000
<b>201 Development Expenditure - Local</b>	
C PUBLIC SERVICE POLICIES MANAGEMENT ENHANCED	162,700,000
D PUBLIC SERVICE SYSTEMS AND STRUCTURES IMPROVED	6,626,713,000
E PUBLIC SERVICE ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT STRENGTHENED	5,050,000,000
F PUBLIC SERVICE PERFORMANCE, ACCOUNTABILITY AND RESPONSIVENESS STRENGTHENED	1,196,224,000
G INSTITUTIONAL CAPACITY FOR EFFECTIVE ADMINISTRATIVE SERVICES DELIVERY STRENGTHENED	16,019,904,000
<b>Total of Vote</b>	<b>84,888,399,000</b>

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD  
GOVERNANCE

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

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the President's Office-Public Service Management and Good Governance

**Twenty-nine billion fifty-five million five hundred forty-one thousand**

**(Shs.29,055,541,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6284	Public Service Reform Program III	0	0	500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6315	Retired State Leaders Residential Building Project	5,450,372,367	0	5,900,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
<b>Total of Subvote</b>		<b>5,450,372,367</b>	<b>0</b>	<b>6,400,000,000</b>	<b>0</b>	<b>7,000,000,000</b>	<b>0</b>				<b>7,000,000,000</b>
<b>Sub Vote</b>	<b>1006</b>	<b>PLANNING DIVISION</b>									
6284	Public Service Reform Program III	2,286,942,001	0	6,486,541,000	0	4,950,000,000	0	L	T	OGT	4,950,000,000
<b>Total of Subvote</b>		<b>2,286,942,001</b>	<b>0</b>	<b>6,486,541,000</b>	<b>0</b>	<b>4,950,000,000</b>	<b>0</b>				<b>4,950,000,000</b>
<b>Sub Vote</b>	<b>1009</b>	<b>MONITORING AND EVALUATION UNIT</b>									
6284	Public Service Reform Program III	89,374,000	0	0	0	750,904,000	0	L	T	OGT	750,904,000
<b>Total of Subvote</b>		<b>89,374,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,904,000</b>	<b>0</b>				<b>750,904,000</b>

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>2001</b>	<b>POLICY DEVELOPMENT DIVISION</b>									
	6284	Public Service Reform Program III									
		3,190,200,000	0	4,269,000,000	0	7,269,000,000	0	L	T	0GT	7,269,000,000
<b>Total of Subvote</b>		<b>3,190,200,000</b>	<b>0</b>	<b>4,269,000,000</b>	<b>0</b>	<b>7,269,000,000</b>	<b>0</b>				<b>7,269,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>MANAGEMENT SERVICES DIVISION</b>									
	6284	Public Service Reform Program III									
		0	0	0	0	800,000,000	0	L	T	0GT	800,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000,000</b>	<b>0</b>				<b>800,000,000</b>
<b>Sub Vote</b>	<b>2003</b>	<b>ESTABLISHMENT DIVISION</b>									
	6284	Public Service Reform Program III									
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>				<b>500,000,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>ETHIC PROMOTION DIVISION</b>									
	6284	Public Service Reform Program III									
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>				<b>500,000,000</b>
<b>Sub Vote</b>	<b>2005</b>	<b>HUMAN CAPITAL MANAGEMENT DIVISION</b>									
	6284	Public Service Reform Program III									
		0	0	0	0	250,000,000	0	L	T	0GT	250,000,000

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000,000</u>	<u>0</u>				<u>250,000,000</u>
<b>Sub Vote 2006</b>	<b>PERFORMANCE CONTRACTING</b>										
6284	Public Service Reform Program III	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>				<u>1,000,000,000</u>
<b>Sub Vote 3001</b>	<b>HUMAN RESOURCES DEVELOPMENT DIVISION</b>										
6284	Public Service Reform Program III	1,500,000,000	0	2,600,000,000	0	4,800,000,000	0	L	T	OGT	4,800,000,000
<b>Total of Subvote</b>		<u>1,500,000,000</u>	<u>0</u>	<u>2,600,000,000</u>	<u>0</u>	<u>4,800,000,000</u>	<u>0</u>				<u>4,800,000,000</u>
<b>Sub Vote 3004</b>	<b>DIVISION OF SALARY AND REMUNERATION</b>										
6284	Public Service Reform Program III	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000,000</u>	<u>0</u>				<u>100,000,000</u>
<b>Sub Vote 4002</b>	<b>MANAGEMENT INFORMATION SYSTEM DIVISION</b>										
6284	Public Service Reform Program III	0	0	0	0	1,135,637,000	0	L	T	OGT	1,135,637,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,135,637,000</u>	<u>0</u>				<u>1,135,637,000</u>
<b>Total of Vote</b>		<u>12,516,888,369</u>	<u>0</u>	<u>19,755,541,000</u>	<u>0</u>	<u>29,055,541,000</u>	<u>0</u>				<u>29,055,541,000</u>

## VOTE 033

### PRESIDENT'S OFFICE - ETHICS SECRETARIAT

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#### VISION

Integrity to all Public Leaders

#### MISSION

To promote, monitor and inquire into the behavior and conduct of public leaders in order to ensure public trust and enhance national development

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	4,108,058,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infection reduced and supportive services improved	16,600,000
B Effective implementation of National Anti - Corruption strategy enhanced	13,160,000
C Public Leaders's Integrity improved	1,458,327,640
D Ethics Education to the general public enhanced	797,780,000
E ES services and resources management improved	8,609,168,360
X Management of environmental and ecosystem enhanced	66,905,000
Y Multi-sector Nutrition services enhanced and sustained	4,775,000
<b>201 Development Expenditure - Local</b>	
E ES services and resources management improved	3,000,000,000
<b>Total of Vote</b>	<b>18,074,774,000</b>

VOTE 033

PRESIDENT'S OFFICE - ETHICS SECRETARIAT

### Vote 033 President's Office - Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the President's Office - Ethics Secretariat

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

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>6389</b>	<b>Construction of Office Building</b>									
		698,570,432	0	980,000,000	0	2,945,000,010	0			0GT	2,945,000,010
<b>Total of Subvote</b>		<u>698,570,432</u>	<u>0</u>	<u>980,000,000</u>	<u>0</u>	<u>2,945,000,010</u>	<u>0</u>				<u>2,945,000,010</u>
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING AND BUDGETING UNIT</b>									
	<b>6389</b>	<b>Construction of Office Building</b>									
		19,870,000	0	2,020,000,000	0	54,999,990	0			0GT	54,999,990
<b>Total of Subvote</b>		<u>19,870,000</u>	<u>0</u>	<u>2,020,000,000</u>	<u>0</u>	<u>54,999,990</u>	<u>0</u>				<u>54,999,990</u>
<b>Total of Vote</b>		<u>718,440,432</u>	<u>0</u>	<u>3,000,000,000</u>	<u>0</u>	<u>3,000,000,000</u>	<u>0</u>				<u>3,000,000,000</u>

## VOTE 034

### MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

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#### VISION

A secure, competitive and prosperous United Republic of Tanzania

#### MISSION

To facilitate and promote the United Republic of Tanzania's social, economic and political development through effective diplomacy

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	22,662,186,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	7,260,000
A HIV/AIDS Infections and Non - Communicable Diseases (NCDs) Reduced and Supportive Services Improved	252,193,253
B Implementation of National Anti - Corruption Strategy Enhanced	501,380,000
C Institutional Capacity and Service Delivery Strengthened	254,707,991,450
D Bilateral, Regional and Multilateral Cooperation Enhanced	19,917,322,287
E Social and Economic Interests Promoted	10,827,509,910
F Peace, Security and Political Stability Promoted	2,692,957,366
G Public Diplomacy Communication and Stakeholders Engagement Strengthened	1,240,038,763
X Management of Environment and Ecosystems Enhanced and Sustained	60,500,000
Y Multi - Sectoral Nutritional Services Improved	92,038,971
<b>201 Development Expenditure - Local</b>	
C Institutional Capacity and Service Delivery Strengthened	45,540,026,000
<b>202 Development Expenditure - Foreign</b>	
E Social and Economic Interests Promoted	667,180,000
G Public Diplomacy Communication and Stakeholders Engagement Strengthened	157,820,000
<b>Total of Vote</b>	<b>359,326,404,000</b>

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VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

## Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry Of Foreign Affairs and East Africa Cooperation

**Forty-six billion three hundred sixty-five million twenty-six thousand**

**(Shs.46,365,026,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1004</b>	<b>POLICY AND PLANNING UNIT</b>									
4902	Proactive Economic Diplomacy Strengthening Program	0	0	0	0	0	825,000,000	F	G	0IM	825,000,000
6317	African Court of Human and Peoples' Rights -Arusha	7,654,062,513	0	34,000,000,000	0	15,000,000,000	0	L	T	0GT	15,000,000,000
6318	Rehabilitation of Office Building	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6389	Construction of Office Building	1,000,000,000	0	1,280,026,000	0	16,500,000,000	0	L	T	0GT	16,500,000,000
6391	Acquisition,Expansion and Rehabilitation of Mission	9,729,991,529	0	10,260,000,000	0	13,840,026,000	0	L	T	0GT	13,840,026,000
<b>Total of Subvote</b>		<b>18,384,054,042</b>	<b>0</b>	<b>45,540,026,000</b>	<b>0</b>	<b>45,540,026,000</b>	<b>825,000,000</b>				<b>46,365,026,000</b>
<b>Total of Vote</b>		<b>18,384,054,042</b>	<b>0</b>	<b>45,540,026,000</b>	<b>0</b>	<b>45,540,026,000</b>	<b>825,000,000</b>				<b>46,365,026,000</b>

## VOTE 035

### THE NATIONAL PROSECUTIONS SERVICES

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#### VISION

Fair, timely and quality prosecution services for all.

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	22,251,348,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV and AIDS infections and Non Communicable Diseases reduced and supportive services improved	626,871,250
B Implementation of National Anti-Corruption Strategy enhanced and sustained	155,955,000
C Coordination and supervision of criminal investigation improved	5,188,747,500
D Prosecution and supervision of criminal cases enhanced	29,073,951,000
E Asset recovery, management and disposal of restrained and forfeited assets enhanced	1,044,096,500
F National, regional, international cooperation and collaboration on criminal matters enhanced	2,294,358,000
G Capacity of the NPS to deliver Quality service improved	85,742,728,750
X Management of environment and ecosystems enhanced	149,811,000
Y Multi-sectoral nutrition services improved	129,345,000
<b>201 Development Expenditure - Local</b>	
G Capacity of the NPS to deliver Quality service improved	15,866,110,000
<b>Total of Vote</b>	<b>162,523,322,000</b>

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VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

**Vote 035 The National Prosecutions Services**

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the The National Prosecutions Services

**Fifteen billion eight hundred sixty-six million one hundred ten thousand  
(Shs.15,866,110,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	<b>6389</b>	<b>Construction of Office Building</b>									
		6,294,630,947	0	15,866,110,000	0	15,866,110,000	0	L	T	OGT	15,866,110,000
<b>Total of Subvote</b>		<u>6,294,630,947</u>	<u>0</u>	<u>15,866,110,000</u>	<u>0</u>	<u>15,866,110,000</u>	<u>0</u>				<u>15,866,110,000</u>
<b>Total of Vote</b>		<u>6,294,630,947</u>	<u>0</u>	<u>15,866,110,000</u>	<u>0</u>	<u>15,866,110,000</u>	<u>0</u>				<u>15,866,110,000</u>

## VOTE 036

### RAS KATAVI

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	98,696,712,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
F Good Governance and Administrative Services Enhanced	25,800,593,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
E Quality Social Services Enhanced	4,704,238,000
X Management of Environment and Ecosystems Enhanced and Sustained	2,371,723,000
<b>203 EXISS - DFund</b>	
E Quality Social Services Enhanced	11,368,259,000
<b>Total of Vote</b>	<b>180,908,989,000</b>

VOTE 036

RAS KATAVI

## Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Katavi

**Forty-four billion four hundred eighty-three million seven hundred twenty-eight thousand**

**(Shs.44,483,728,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6339	Rehabilitation of Government House	0	0	0	0	240,000,000	0	L	T	OGT	240,000,000
6384	Construction of Government Quarters	0	0	1,086,281,000	0	1,060,000,000	0	L	T	OGT	1,060,000,000
6389	Construction of Office Building	992,499,384	0	2,733,000,000	0	1,850,000,000	0	L	T	OGT	1,850,000,000
6532	Community Support Programme	675,000,000	0	35,000,000	0	55,000,000	0	L	T	OGT	55,000,000
<b>Total of Subvote</b>		<b>1,667,499,384</b>	<b>0</b>	<b>3,854,281,000</b>	<b>0</b>	<b>3,205,000,000</b>	<b>0</b>				<b>3,205,000,000</b>

**Sub Vote 2001 PLANNING AND COORDINATION**

6220	Support to Tanzania Social Action Fund	0	0	0	25,320,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	288,940,000	0	400,000,000	0	400,000,000	0	L	T	OGT	400,000,000

**Vote 036 RAS Katavi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>288,940,000</b>	<b>0</b>	<b>400,000,000</b>	<b>25,320,000</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>										
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,193,000</b>				<b>17,193,000</b>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	12,120,000	0	0	F	G	0WB	0
		0	8,820,000	0	0	0	0	F	L	0WB	0
4305	UNICEF Support Programme	0	0	0	149,517,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	0	0	134,653,000	0	203,313,000	F	G	0BF	203,313,000
		0	244,866,199	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	7,500,000	0	0	F	G	0BF	0
		0	0	0	0	0	8,452,000	F	G	0GV	8,452,000
		0	6,000,000	0	0	0	0	F	L	0GT	0
5480	National Malaria Control Programme	0	0	0	10,550,000	0	0	F	G	0GF	0
		0	4,233,742	0	0	0	0	F	L	0GF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	610,000,000	0	0	F	G	0GF	0
		0	0	0	987,449,000	0	0	F	G	0HJ	0
		0	29,044,000	0	0	0	0	F	L	000	0

**Vote 036 RAS Katavi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	338,082,000	0	0	0	0	F	L	0HJ	0
<b>Total of Subvote</b>		<b>0</b>	<b>631,045,941</b>	<b>0</b>	<b>1,911,789,000</b>	<b>0</b>	<b>211,765,000</b>				<b>211,765,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	9,190,000	0	0	F	G	0WB	0
4317	National Examination Management	324,126,077	0	318,768,000	0	318,768,000	0	L	T	0GT	318,768,000
4326	Quality Education Program	0	0	0	51,840,000	0	0	F	G	0UK	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>324,126,077</b>	<b>0</b>	<b>318,768,000</b>	<b>71,030,000</b>	<b>318,768,000</b>	<b>0</b>				<b>318,768,000</b>

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	450,311,000	0	0	F	G	0DF	0
4312	Education Program for Results - EP4R	0	0	0	6,272,725,000	0	0	F	G	0WB	0
		0	110,000,000	0	0	0	0	F	L	0WB	0
4317	National Examination Management	1,937,458,000	0	0	0	2,140,580,000	0	L	T	0GT	2,140,580,000
4321	GPE - Teacher Support Programme	0	0	0	610,970,000	0	0	F	G	0SA	0
		0	0	0	0	380,365,000	0	F	G	0WB	380,365,000
		0	0	2,140,580,000	0	0	0	L	T	0GT	0

**Vote 036 RAS Katavi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4322	<b>Free Primary Education Programme</b>										
		2,758,162,441	0	3,011,517,000	0	3,160,089,000	0	L	T	OGT	3,160,089,000
4946	<b>LGA Own Source Project</b>										
		0	0	1,718,045,192	0	0	0	L	T	OGT	0
6401	<b>District Council Projects</b>										
		0	0	250,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>4,695,620,441</b>	<b>110,000,000</b>	<b>7,120,142,192</b>	<b>7,334,006,000</b>	<b>5,300,669,000</b>	<b>380,365,000</b>				<b>5,681,034,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4317	<b>National Examination Management</b>										
		1,449,478,222	0	1,760,298,000	0	2,185,040,000	0	L	T	OGT	2,185,040,000
4318	<b>Education (Equal)</b>										
		343,129,000	0	0	0	0	0	L	T	OGT	0
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>										
		0	0	0	2,820,000,000	0	0	F	G	ODF	0
		0	0	0	705,000,000	0	0	F	G	OWB	0
		0	221,936,525	0	0	0	0	F	L	ODF	0
4393	<b>Free Secondary Education Programme</b>										
		4,654,456,110	0	4,973,504,000	0	7,216,625,000	0	L	T	OGT	7,216,625,000
6401	<b>District Council Projects</b>										
		0	0	1,183,945,500	0	120,000,000	0	L	T	OGT	120,000,000
<b>Total of Subvote</b>		<b>6,447,063,332</b>	<b>221,936,525</b>	<b>7,917,747,500</b>	<b>3,525,000,000</b>	<b>9,521,665,000</b>	<b>0</b>				<b>9,521,665,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

5401 Construction of District Hospital

**Vote 036 RAS Katavi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		2,370,000,000	0	0	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	0	0	378,108,450	0	0	F	G	0BF	0
5421	Health Sector Basket Fund	0	0	0	445,907,000	0	3,082,312,000	F	G	0WB	3,082,312,000
		0	2,059,587,367	0	0	0	0	F	L	0BF	0
5452	Under 5 Birth Registration (USBR)	0	0	0	303,070,250	0	0	F	G	0UC	0
5486	Health Sector Development Program	0	0	500,000,000	0	0	0	L	T	0GT	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	710,251,450	0	0	F	G	0HJ	0
		0	0	0	131,464,670	0	0	F	G	0PE	0
		0	24,152,231	0	0	0	0	F	L	0HJ	0
6401	District Council Projects	0	0	0	0	800,000,000	0	L	T	0GT	800,000,000
<b>Total of Subvote</b>		<b>2,370,000,000</b>	<b>2,083,739,598</b>	<b>500,000,000</b>	<b>1,968,801,820</b>	<b>800,000,000</b>	<b>3,082,312,000</b>				<b>3,882,312,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,029,796,000	F	G	0WB	1,029,796,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	753,238,750	0	0	F	G	0DF	0
5418	Strengthening Primary Health Care Results	0	0	0	120,915,750	0	0	F	G	0BF	0
5432	Strengthening of Immunization Services										

**Vote 036 RAS Katavi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	77,088,750	0	0	F	G	0GV	0
		0	166,500,000	0	0	0	0	F	L	000	0
<b>5480</b>	<b>National Malaria Control Programme</b>	0	0	0	42,867,750	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>166,500,000</b>	<b>0</b>	<b>994,111,000</b>	<b>0</b>	<b>1,029,796,000</b>				<b>1,029,796,000</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

<b>5486</b>	<b>Health Sector Development Program</b>	0	0	0	547,821,898	0	0	F	G	0BF	0
		600,000,000	0	250,000,000	0	0	0	L	T	0GT	0
<b>6401</b>	<b>District Council Projects</b>	250,000,000	0	0	0	190,000,000	0	L	T	0GT	190,000,000
<b>Total of Subvote</b>		<b>850,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>547,821,898</b>	<b>190,000,000</b>	<b>0</b>				<b>190,000,000</b>

**Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES**

<b>5429</b>	<b>Primary Health Development Programme</b>	0	0	0	874,397,282	0	0	F	G	0BF	0
		500,000,000	0	250,000,000	0	0	0	L	T	0GT	0
<b>5486</b>	<b>Health Sector Development Program</b>	0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
<b>Total of Subvote</b>		<b>500,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>874,397,282</b>	<b>250,000,000</b>	<b>0</b>				<b>250,000,000</b>

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

<b>5312</b>	<b>Local Climate Adaptive Living (LoCAL)</b>	0	0	0	0	0	659,293,000	F	G	000	659,293,000
		0	0	0	482,962,000	0	0	F	G	0GC	0

### Vote 036 RAS Katavi

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	382,447,000	0	0	F	G	0UV	0
		0	0	0	0	0	1,695,237,000	F	G	0WB	1,695,237,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>865,409,000</b>	<b>0</b>	<b>2,354,530,000</b>				<b>2,354,530,000</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>									
		0	0	0	1,083,305,000	0	0	F	G	0WB	0
		0	621,643,375	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>621,643,375</b>	<b>0</b>	<b>1,083,305,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	<b>6209</b>	<b>Constituency Development Fund</b>									
		359,527,000	0	359,527,000	0	359,527,000	0	L	T	0GT	359,527,000
	<b>6531</b>	<b>Project Monitoring and Evaluation</b>									
		370,000,000	0	380,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>729,527,000</b>	<b>0</b>	<b>739,527,000</b>	<b>0</b>	<b>359,527,000</b>	<b>0</b>				<b>359,527,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	<b>4946</b>	<b>LGA Own Source Project</b>									
		4,011,257,511	0	8,159,077,308	0	11,368,259,000	0	L	T	0GT	11,368,259,000
	<b>6401</b>	<b>District Council Projects</b>									
		1,975,410,871	0	620,000,000	0	5,313,879,000	0	L	T	0GT	5,313,879,000
<b>Total of Subvote</b>		<b>5,986,668,382</b>	<b>0</b>	<b>8,779,077,308</b>	<b>0</b>	<b>16,682,138,000</b>	<b>0</b>				<b>16,682,138,000</b>
<b>Sub Vote</b>	<b>8098</b>	<b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b>									

**Vote 036 RAS Katavi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6531	Project Monitoring and Evaluation	0	0	0	0	380,000,000	0	L	T	0GT	380,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000,000</b>	<b>0</b>				<b>380,000,000</b>
<b>Total of Vote</b>		<b>23,859,444,616</b>	<b>3,834,865,439</b>	<b>30,129,543,000</b>	<b>19,200,991,000</b>	<b>37,407,767,000</b>	<b>7,075,961,000</b>				<b>44,483,728,000</b>

## VOTE 037

### PRIME MINISTER'S OFFICE

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#### VISION

Excellence in the coordination of government business and performance management for delivery of quality public service.

#### MISSION

To ensure efficient, effective and accountable public service delivery through coordination and oversight of Government business performance.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	8,566,573,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced and supportive services improved	131,779,500
B Implementation of National Anti-Corruption Strategy enhanced	101,030,000
C Institutional, human resource, and financial capacities strengthened	27,923,384,750
D Coordination of Government business, policy, and parliamentary affairs enhanced	7,778,617,000
E Government performance management systems strengthened and sustained	1,983,416,000
F Economic empowerment and social welfare strengthened	2,743,060,750
Y Multi-Sectoral Nutritional Services Improved	18,958,000
<b>201 Development Expenditure - Local</b>	
C Institutional, human resource, and financial capacities strengthened	741,381,000
<b>202 Development Expenditure - Foreign</b>	
D Coordination of Government business, policy, and parliamentary affairs enhanced	4,297,611,000
<b>Total of Vote</b>	<b>54,285,811,000</b>

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VOTE 037

PRIME MINISTER'S OFFICE

## Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Prime Minister's Office

**Five billion thirty-eight million nine hundred ninety-two thousand**

**(Shs.5,038,992,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	4937	Governments Press Development Programme									
		0	0	0	0	741,381,000	0	L	T	0GT	741,381,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>741,381,000</b>	<b>0</b>				<b>741,381,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>CIVIL AFFAIRS AND CONTINGENCIES</b>									
	6575	Strengthen National Disaster Preparedness & Respon									
		0	0	0	200,600,000	0	317,694,000	F	G	0UC	317,694,000
		0	188,961,606	0	0	0	0	F	L	0UC	0
		1,599,832,950	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>1,599,832,950</b>	<b>188,961,606</b>	<b>0</b>	<b>200,600,000</b>	<b>0</b>	<b>317,694,000</b>				<b>317,694,000</b>
<b>Sub Vote</b>	<b>5001</b>	<b>COORDINATION OF GOVERNMENT BUSINESS</b>									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	6,566,179,000	0	3,979,917,000	F	L	0IF	3,979,917,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,566,179,000</b>	<b>0</b>	<b>3,979,917,000</b>				<b>3,979,917,000</b>

**Vote 037 Prime Minister's Office**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>5002</b>	<b>PERFORMANCE, MONITORING AND EVALUATION DIVISION</b>									
6529	Monitoring and Evaluation of Public Programme	0	19,280,000	0	0	0	0	F	L	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>19,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>7001</b>	<b>GOVERNMENT PRINTER</b>									
4937	Governments Press Development Programme	8,582,666,535	0	741,381,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>8,582,666,535</b>	<b>0</b>	<b>741,381,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Total of Vote</b>		<b>10,182,499,485</b>	<b>208,241,606</b>	<b>741,381,000</b>	<b>6,766,779,000</b>	<b>741,381,000</b>	<b>4,297,611,000</b>				<b>5,038,992,000</b>

## VOTE 038

### DEFENCE

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	2,467,851,026,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	5,373,841,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	2,624,145,000
C Combat Readiness Promoted and Ensured	23,985,331,500
D Capability to Defend Territorial Integrity Enhanced	694,583,800,480
E The Highest Military Defence Achieved	574,894,500
G Cooperations with Other Internal Forces Enhanced	595,326,520
H International Forum Programs and Peace Support Operations Participated	2,538,569,000
<b>201 Development Expenditure - Local</b>	
C Combat Readiness Promoted and Ensured	44,834,296,000
D Capability to Defend Territorial Integrity Enhanced	10,033,340,000
<b>Total of Vote</b>	<b>3,252,994,570,000</b>

VOTE 038

DEFENCE

## Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Defence

**Fifty-four billion eight hundred sixty-seven million six hundred thirty-six thousand**

**(Shs.54,867,636,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>NATIONAL DEFENCE HEADQUARTER (NDHQ)</b>									
<b>6103</b>	<b>Defence Scheme</b>										
		0	0	1,685,631,000	0	10,033,340,000	0	L	T	0GT	10,033,340,000
		0	0	0	0	0	0				0
<b>6327</b>	<b>Construction and Rehabilitation of GOVT Buildings</b>										
		0	0	47,182,005,000	0	44,834,296,000	0	L	T	0GT	44,834,296,000
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>48,867,636,000</b>	<b>0</b>	<b>54,867,636,000</b>	<b>0</b>				<b>54,867,636,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>48,867,636,000</b>	<b>0</b>	<b>54,867,636,000</b>	<b>0</b>				<b>54,867,636,000</b>

## VOTE 039

### NATIONAL SERVICE

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	443,720,981,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS infections reduced	583,500,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	211,420,000
C Military discipline and standards for the National Service force maintained	136,433,841,072
D Entrepreneurship skills for the youth for the purpose of self employment imparted	4,424,566,724
E The National Service volunteers training programme implemented	8,726,916,728
F National Service Compulsory programme implemented	31,583,034,476
X Management of Environment and Ecosystems Enhanced and Sustained	589,500,000
<b>201 Development Expenditure - Local</b>	
E The National Service volunteers training programme implemented	19,929,926,000
<b>Total of Vote</b>	<b>646,203,686,000</b>

VOTE 039

NATIONAL SERVICE

## Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the National Service

**Nineteen billion nine hundred twenty-nine million nine hundred twenty-six thousand**

**(Shs.19,929,926,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>THE NATIONAL SERVICE FORCE</b>									
4485	Irrigation Scheme	0	0	3,380,050,000	0	9,390,406,740	0	L	T	OGT	9,390,406,740
6327	Construction and Rehabilitation of GOVT Buildings	0	0	6,549,876,000	0	10,539,519,260	0	L	T	OGT	10,539,519,260
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>9,929,926,000</b>	<b>0</b>	<b>19,929,926,000</b>	<b>0</b>				<b>19,929,926,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>9,929,926,000</b>	<b>0</b>	<b>19,929,926,000</b>	<b>0</b>				<b>19,929,926,000</b>

## VOTE 040

### THE JUDICIARY FUND

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#### VISION

An independent Judiciary delivering quality, timely and accessible justice by 2050

#### MISSION

To administer quality justice to the public in a timely, transparent and impartial manner through application of modern technology

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	95,303,465,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Staff health services improved	401,899,996
B Good Governance and Anti-Corruption strategies strengthened	49,712,304,633
C Court Administration Services Improved	40,180,996,592
D Services of Supporting Units Improved	18,872,074,276
E Court of Appeal Services Improved	13,195,766,672
F High Court & Other SBCs Services improved	47,275,236,831
<b>201 Development Expenditure - Local</b>	
C Court Administration Services Improved	18,601,200,000
<b>202 Development Expenditure - Foreign</b>	
B Good Governance and Anti-Corruption strategies strengthened	390,000,000
C Court Administration Services Improved	700,000,000
F High Court & Other SBCs Services improved	3,000,000,000
<b>Total of Vote</b>	<b>287,632,944,000</b>

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VOTE 040

THE JUDICIARY FUND

## Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the The Judiciary Fund

**Twenty-two billion six hundred ninety-one million two hundred thousand**

**(Shs.22,691,200,000)**

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

Item	Description	2024/2025 Actual Expenditure		2025/2026 Approved Estimates		2026/2027 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING AND MONITORING DIVISION</b>									
6210	Strengthening anti corruption Program	0	0	0	390,000,000	0	390,000,000	F	G	ODF	390,000,000
6215	Citizen - Centric Judicial Modernization Project	0	0	0	43,334,000,000	0	3,000,000,000	F	L	OWB	3,000,000,000
6296	Child Justice Programme	0	0	0	0	0	700,000,000	F	G	ODF	700,000,000
		0	0	0	700,000,000	0	0	F	G	0UC	0
6310	Construction and Rehabilitation of District Court Building	0	0	3,550,100,000	0	4,070,250,000	0	L	T	OGT	4,070,250,000
6312	Construction and Rehabilitation of Primary Court Building	0	0	7,750,500,000	0	8,230,500,000	0	L	T	OGT	8,230,500,000
6314	Construction and Rehabilitation of High Court Building	0	0	3,200,250,000	0	3,240,250,000	0	L	T	OGT	3,240,250,000
6327	Construction and Rehabilitation of GOVT Buildings	0	0	3,000,200,000	0	3,060,200,000	0	L	T	OGT	3,060,200,000
6389	Construction of Office Building										

**Vote 040 The Judiciary Fund**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	1,100,150,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>18,601,200,000</b>	<b>44,424,000,000</b>	<b>18,601,200,000</b>	<b>4,090,000,000</b>				<b>22,691,200,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>18,601,200,000</b>	<b>44,424,000,000</b>	<b>18,601,200,000</b>	<b>4,090,000,000</b>				<b>22,691,200,000</b>

## VOTE 041

### MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

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#### VISION

Constitution and other Laws that facilitate National Development

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	15,721,630,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV /AIDS Infections and Non communicable diseases reduced	45,150,000
B National Anti-Corruption Strategy and Action Plan Mainstreamed	45,300,000
C Access to justice, human rights protection,gender equality and social inclusion enhanced	14,314,509,000
D Constitutionalism, governance, rule of law,and management of natural wealth and resource strengthened	13,581,314,000
E Whistle blower witness and victim protection system and administration of justice strengthenedd	6,000,000,000
F Research, innovation, digital transformation and ICT adoption in legal and administrative services enhanced	1,626,600,000
G Institutional capacity,coordination, monitaring & evaluation and risk & resilience management strengthened	14,125,472,000
<b>201 Development Expenditure - Local</b>	
A HIV /AIDS Infections and Non communicable diseases reduced	520,800,000
C Access to justice, human rights protection,gender equality and social inclusion enhanced	28,516,215,000
D Constitutionalism, governance, rule of law,and management of natural wealth and resource strengthened	24,910,750,000
E Whistle blower witness and victim protection system and administration of justice strengthenedd	5,000,000,000
F Research, innovation, digital transformation and ICT adoption in legal and administrative services enhanced	19,238,488,000
G Institutional capacity,coordination, monitaring & evaluation and risk & resilience management strengthened	16,229,200,000
<b>202 Development Expenditure - Foreign</b>	
C Access to justice, human rights protection,gender equality and social inclusion enhanced	446,867,000
<b>Total of Vote</b>	<b>160,322,295,000</b>

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VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

## Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Constitutional and Legal Affairs

**Ninety-four billion eight hundred sixty-two million three hundred twenty thousand**

**(Shs.94,862,320,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING DIVISION</b>									
<b>5501</b>	<b>Strengthening Access to Justice and Human Rights Protection in Tanzania</b>	0	0	0	446,867,000	0	0	F	G	0UN	0
		0	20,919,000	0	0	0	0	F	L	0UN	0
<b>5502</b>	<b>Building Sustainable Anti-Corruption Action in TZ</b>	0	0	0	6,402,650,400	0	212,759,500	F	G	0EU	212,759,500
		0	7,302,000	0	0	0	0	F	L	000	0
		0	83,110,750	0	0	0	0	F	L	0EU	0
		0	0	0	0	0	234,107,500	F	T	0EU	234,107,500
<b>5508</b>	<b>Access to Justice for Sustainable Development</b>	57,740,955,788	0	39,415,453,000	0	84,415,453,000	0	L	T	0GT	84,415,453,000
<b>6201</b>	<b>e-Justice</b>	1,426,423,908	0	5,000,000,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
<b>6517</b>	<b>UNICEF Support to Multi-sectoral</b>	0	0	0	1,293,802,600	0	0	F	G	0UC	0
		0	269,315,600	0	0	0	0	F	L	0UC	0
<b>Total of Subvote</b>		<b>59,167,379,696</b>	<b>380,647,350</b>	<b>44,415,453,000</b>	<b>8,143,320,000</b>	<b>94,415,453,000</b>	<b>446,867,000</b>				<b>94,862,320,000</b>

**Vote 041 Ministry of Constitutional and Legal Affairs**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Vote</b>		<u>59,167,379,696</u>	<u>380,647,350</u>	<u>44,415,453,000</u>	<u>8,143,320,000</u>	<u>94,415,453,000</u>	<u>446,867,000</u>				<u>94,862,320,000</u>

## VOTE 042

### THE NATIONAL ASSEMBLY FUND

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#### VISION

"An Effective and Responsive People's Parliament"

#### MISSION

"To facilitate the Parliament to be a robust voice for the People through provision of administrative, technical, and professional support to enable effectively discharge of its representation, legislation and oversight functions".

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	24,889,142,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infection and Non-Communicable Diseases cases reduced and support services improved	91,900,000
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	82,440,000
C National Assembly capacity on representation, legislation and oversight role enhanced	32,516,732,000
D Parliamentary and Committees Sessions proceedings improved	117,042,642,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	30,431,150,000
F The Office of the National Assembly accountability management system improved	2,848,512,000
X Management of Environment and Ecosystems Enhanced and Sustained	21,500,000
Y Multi-Sectoral Nutritional Services Improved	68,780,000
<b>201 Development Expenditure - Local</b>	
C National Assembly capacity on representation, legislation and oversight role enhanced	184,670,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	16,201,212,000
<b>202 Development Expenditure - Foreign</b>	
C National Assembly capacity on representation, legislation and oversight role enhanced	643,100,000
<b>Total of Vote</b>	<b>225,021,780,000</b>

VOTE 042

THE NATIONAL ASSEMBLY FUND

## Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the The National Assembly Fund

**Seventeen billion twenty-eight million nine hundred eighty-two thousand**

**(Shs.17,028,982,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION</b>									
6318	Rehabilitation of Office Building	0	0	0	0	0	0				0
6360	Parliamentary Infrastructure Project	0	0	0	0	0	0				0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1003</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>									
6360	Parliamentary Infrastructure Project	0	0	6,000,000,000	0	10,240,000,000	0	L	T	OGT	10,240,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>6,000,000,000</b>	<b>0</b>	<b>10,240,000,000</b>	<b>0</b>				<b>10,240,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>BUDGET DIVISION</b>									
6216	Legislative Support Project II	0	0	0	0	0	0	F	G	000	0
6251	Public Finance Management Reform Programme (PFMRP)										

**Vote 042 The National Assembly Fund**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	616,000,000	F	G	0BF	616,000,000
		0	0	0	407,450,000	0	0	F	L	0BF	0
		0	0	0	0	0	27,100,000	F	T	0GT	27,100,000
		0	0	0	0	0	0	G	F	000	0
		0	0	162,000,000	0	184,670,000	0	L	T	0GT	184,670,000
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>162,000,000</b>	<b>407,450,000</b>	<b>184,670,000</b>	<b>643,100,000</b>				<b>827,770,000</b>
<b>Sub Vote 3004</b>	<b>PRIVATE OFFICE OF THE CLERK</b>										
6360	Parliamentary Infrastructure Project	0	0	2,000,000,000	0	3,657,212,000	0	L	T	0GT	3,657,212,000
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>	<b>3,657,212,000</b>	<b>0</b>				<b>3,657,212,000</b>
<b>Sub Vote 3011</b>	<b>ESTATE MANAGEMENT</b>										
6318	Rehabilitation of Office Building	0	0	668,882,000	0	700,000,000	0	L	T	0GT	700,000,000
6360	Parliamentary Infrastructure Project	0	0	2,555,000,000	0	1,604,000,000	0	L	T	0GT	1,604,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>3,223,882,000</b>	<b>0</b>	<b>2,304,000,000</b>	<b>0</b>				<b>2,304,000,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>11,385,882,000</b>	<b>407,450,000</b>	<b>16,385,882,000</b>	<b>643,100,000</b>				<b>17,028,982,000</b>

## VOTE 043

### MINISTRY OF AGRICULTURE

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#### VISION

Let's feed ourselves and feed others commercially.

#### MISSION

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

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	84,956,697,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Intervention and prevention of HIV/AIDS, COVID-19 and Non-Communicable Diseases Programmes at Workplace Strengthened;	93,798,800
B Implementation of the National Anti-Corruption Strategy Strengthened	151,760,000
C Agricultural production, productivity, and food security Improved	20,642,602,820
D Agricultural commercialization and agro-processing enhanced	5,477,717,000
E Agricultural institutions, governance, and service delivery Enhanced	20,073,508,880
X Management of Environment and Ecosystems Enhanced and Sustained	224,330,000
Y Multi-Sectoral Nutritional Services Improved	19,439,500
<b>201 Development Expenditure - Local</b>	
C Agricultural production, productivity, and food security Improved	346,555,236,000
D Agricultural commercialization and agro-processing enhanced	6,651,805,223
E Agricultural institutions, governance, and service delivery Enhanced	6,672,914,777
X Management of Environment and Ecosystems Enhanced and Sustained	798,855,000
<b>202 Development Expenditure - Foreign</b>	
C Agricultural production, productivity, and food security Improved	177,268,038,265
D Agricultural commercialization and agro-processing enhanced	7,645,000,000
E Agricultural institutions, governance, and service delivery Enhanced	21,195,246,802
X Management of Environment and Ecosystems Enhanced and Sustained	558,633,933
<b>Total of Vote</b>	<b>698,985,584,000</b>

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VOTE 043

MINISTRY OF AGRICULTURE

## Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Agriculture

**Five hundred sixty-seven billion three hundred forty-five million seven hundred thirty thousand**

**(Shs.567,345,730,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	4403	Tanzania Food System Resilent Project (TFSRP)									
		0	0	2,000,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	4403	Tanzania Food System Resilent Project (TFSRP)									
		0	0	0	200,000,000	0	0	F	0	0WB	0
		0	0	0	685,000,000	0	0	F	L	0GT	0
		0	0	0	79,061,000,000	0	113,666,919,000	F	L	0WB	113,666,919,000
		0	0	0	790,000,000	0	0	F	T	0WB	0
		0	0	500,000,000	0	0	0	L	T	0GT	0
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	0	0	18,441,136,099	F	G	0GT	18,441,136,099
		0	0	0	25,912,228,948	0	0	F	L	0AB	0
		0	0	0	0	0	29,167,500	F	L	0GT	29,167,500
		0	0	0	7,856,771,052	0	3,364,909,394	F	L	0IF	3,364,909,394
	4430	Tanzania Agricultural Input Support Project -TAISP									
		0	0	0	907,503,600	0	0	F	G	0AB	0

### Vote 043 Ministry of Agriculture

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	25,839,552,984	0	8,350,787,007	F	L	0AB	8,350,787,007
		0	0	0	13,252,943,416	0	12,814,000,000	F	L	0JA	12,814,000,000
		174,677,595,462	0	209,800,000,000	0	183,178,811,000	0	L	T	0GT	183,178,811,000
<b>4431</b>	<b>Building a Better Tomorrow - BBT</b>										
		0	0	0	41,009,000,000	0	35,000,000,000	F	L	0AB	35,000,000,000
		3,243,295,702	0	10,000,000,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
<b>4486</b>	<b>Agricultural Sector Development Programme (ASDP)</b>										
		124,510,000	0	0	0	0	0	L	T	0GT	0
<b>4493</b>	<b>Southern Agricultural Corridor of Tanzania (SAGCOT)</b>										
		0	0	800,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>178,045,401,165</b>	<b>0</b>	<b>221,100,000,000</b>	<b>195,514,000,000</b>	<b>193,178,811,000</b>	<b>191,666,919,000</b>				<b>384,845,730,000</b>
<b>Sub Vote 1004</b>	<b>AGRICULTURE TRAINING INSTITUTE</b>										
<b>4403</b>	<b>Tanzania Food System Resilient Project (TFSRP)</b>										
		0	0	40,482,900,000	0	5,700,000,000	0	L	T	0GT	5,700,000,000
<b>4486</b>	<b>Agricultural Sector Development Programme (ASDP)</b>										
		10,390,405,453	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>10,390,405,453</b>	<b>0</b>	<b>40,482,900,000</b>	<b>0</b>	<b>5,700,000,000</b>	<b>0</b>				<b>5,700,000,000</b>
<b>Sub Vote 1007</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>										
<b>4403</b>	<b>Tanzania Food System Resilient Project (TFSRP)</b>										
		0	0	300,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 1012</b>	<b>MONITORING AND EVALUATION UNIT</b>										

### Vote 043 Ministry of Agriculture

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	1,600,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4486	Agricultural Sector Development Programme (ASDP)	411,971,200	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>411,971,200</b>	<b>0</b>	<b>1,600,000,000</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>				<b>500,000,000</b>
<b>Sub Vote</b>	<b>2001 CROP DEVELOPMENT</b>										
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	80,805,081,000	0	114,500,000,000	0	L	T	OGT	114,500,000,000
4486	Agricultural Sector Development Programme (ASDP)	75,839,877,105	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>75,839,877,105</b>	<b>0</b>	<b>80,805,081,000</b>	<b>0</b>	<b>114,500,000,000</b>	<b>0</b>				<b>114,500,000,000</b>
<b>Sub Vote</b>	<b>2002 AGRICULTURAL MECHANIZATION</b>										
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	19,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4486	Agricultural Sector Development Programme (ASDP)	2,367,883,574	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>2,367,883,574</b>	<b>0</b>	<b>19,000,000,000</b>	<b>0</b>	<b>3,000,000,000</b>	<b>0</b>				<b>3,000,000,000</b>
<b>Sub Vote</b>	<b>2003 AGRICULTURE LAND USE PLANNING AND MANAGEMENT</b>										
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	4,800,000,000	0	3,800,000,000	0	L	T	OGT	3,800,000,000
4486	Agricultural Sector Development Programme (ASDP)										

### Vote 043 Ministry of Agriculture

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		209,028,500	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>209,028,500</b>	<b>0</b>	<b>4,800,000,000</b>	<b>0</b>	<b>3,800,000,000</b>	<b>0</b>				<b>3,800,000,000</b>
<b>Sub Vote</b>	<b>5001 NATIONAL FOOD SECURITY</b>										
4403	Tanzania Food System Resilient Project (TFSRP)	0	0	53,240,032,000	0	39,500,000,000	0	L	T	OGT	39,500,000,000
4486	Agricultural Sector Development Programe (ASDP)	11,032,843,134	0	0	0	0	0	L	T	OGT	0
4497	Storage Capacity Expansion Project	0	0	0	28,880,000,000	0	15,000,000,000	F	L	OPO	15,000,000,000
		0	0	700,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4499	Tanzania Initiative for Preventing Aflatoxin Conta	0	0	0	3,553,920,000	0	0	F	G	OGA	0
		0	0	300,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>11,032,843,134</b>	<b>0</b>	<b>54,240,032,000</b>	<b>32,433,920,000</b>	<b>40,000,000,000</b>	<b>15,000,000,000</b>				<b>55,000,000,000</b>
<b>Total of Vote</b>		<b>278,297,410,130</b>	<b>0</b>	<b>424,328,013,000</b>	<b>227,947,920,000</b>	<b>360,678,811,000</b>	<b>206,666,919,000</b>				<b>567,345,730,000</b>

## VOTE 044

### MINISTRY OF INDUSTRY AND TRADE

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#### VISION

“A competitive and resilient industrial and trade driven economy that supports inclusive and sustainable development by 2030.”

#### MISSION

“To drive Tanzania’s industrialization and trade development by strengthening manufacturing and trade systems that effectively leverage the country’s strategic location and resources for inclusive and sustainable growth”

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	78,049,345,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and Non Communicable Diseases Reduced and Supportive Services Improved	353,100,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	114,400,000
C Industrial performance improved and sustained	1,822,311,850
D Business environment improved	935,229,500
E Trade and market competitiveness enhanced	2,670,797,000
F Institutional capacity to effectively deliver mandated functions strengthened	16,962,973,650
X Management of Environment and Ecosystems Enhanced and Sustained	63,923,000
Y Multi-Sectoral Nutritional Services Improved	150,450,000
<b>201 Development Expenditure - Local</b>	
C Industrial performance improved and sustained	23,260,821,000
D Business environment improved	1,229,282,000
E Trade and market competitiveness enhanced	4,450,000,000
F Institutional capacity to effectively deliver mandated functions strengthened	4,750,000,000
<b>Total of Vote</b>	<b>134,812,633,000</b>

VOTE 044

MINISTRY OF INDUSTRY AND TRADE

## Vote 044 Ministry of Industry and Trade

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Industry and Trade

**Thirty-three billion six hundred ninety million one hundred three thousand**

**(Shs.33,690,103,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6212	Construction & Rehabilitation of Govt Buildings	0	0	100,000,000	0	450,000,000	0	L	T	0GT	450,000,000
6253	Support for Gender Mainstreaming in Trade	0	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
6260	Institutional Support	544,582,730	0	1,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
<b>Total of Subvote</b>		<b>544,582,730</b>	<b>0</b>	<b>1,150,000,000</b>	<b>0</b>	<b>2,500,000,000</b>	<b>0</b>				<b>2,500,000,000</b>

**Sub Vote 1003 POLICY AND PLANNING UNIT**

1214	Integrated Industrial Development Programme	669,900,000	0	700,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
4486	Agricultural Sector Development Programme (ASDP)	670,000,000	0	0	0	0	0	L	T	0BF	0
		1,237,940,600	0	3,900,000,000	0	1,600,000,000	0	L	T	0GT	1,600,000,000
4904	Financial Access for Sustainable and Transformatio	0	0	0	14,016,825,000	0	0	F	L	0WB	0

**Vote 044 Ministry of Industry and Trade**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN	0	0	100,000,000	0	0	0	L	T	OGT	0
4949	Support for Trade Mainstreaming	0	0	50,000,000	0	0	0	L	T	OGT	0
6260	Institutional Support	2,459,700,000	0	3,900,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>5,037,540,600</b>	<b>0</b>	<b>8,650,000,000</b>	<b>14,016,825,000</b>	<b>3,800,000,000</b>	<b>0</b>				<b>3,800,000,000</b>
<b>Sub Vote 1007</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>										
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>				<b>150,000,000</b>
<b>Sub Vote 1009</b>	<b>MONITORING AND EVALUATION UNIT</b>										
4486	Agricultural Sector Development Programe (ASDP)	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>				<b>100,000,000</b>
<b>Sub Vote 2001</b>	<b>INDUSTRY</b>										
1122	Lake Natron	6,304,672,959	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
3161	Liganga Vanadium Titanium	1,334,000,000	0	826,230,000	0	330,580,000	0	L	T	OGT	330,580,000
3171	Mchuchuma Coal to Electricity Project										

**Vote 044 Ministry of Industry and Trade**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		188,000,000	0	0	0	495,650,000	0	L	T	OGT	495,650,000
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6260	Institutional Support	4,690,566,433	0	12,273,285,120	0	14,708,168,000	0	L	T	OGT	14,708,168,000
<b>Total of Subvote</b>		<b>12,517,239,392</b>	<b>0</b>	<b>15,099,515,120</b>	<b>0</b>	<b>17,634,398,000</b>	<b>0</b>				<b>17,634,398,000</b>
<b>Sub Vote 2002</b>	<b>SMALL AND MEDIUM ENTERPRISES DIVISION</b>										
6260	Institutional Support	1,677,000,000	0	2,971,194,880	0	5,055,705,000	0	L	T	OGT	5,055,705,000
<b>Total of Subvote</b>		<b>1,677,000,000</b>	<b>0</b>	<b>2,971,194,880</b>	<b>0</b>	<b>5,055,705,000</b>	<b>0</b>				<b>5,055,705,000</b>
<b>Sub Vote 4002</b>	<b>COMMODITY MARKET DEVELOPMENT</b>										
4949	Support for Trade Mainstreaming	0	0	0	0	50,000,000	0	L	T	OGT	50,000,000
6260	Institutional Support	0	0	0	0	4,400,000,000	0	L	T	OGT	4,400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,450,000,000</b>	<b>0</b>				<b>4,450,000,000</b>
<b>Total of Vote</b>		<b>19,776,362,722</b>	<b>0</b>	<b>27,870,710,000</b>	<b>14,016,825,000</b>	<b>33,690,103,000</b>	<b>0</b>				<b>33,690,103,000</b>

## VOTE 045

### NATIONAL AUDIT OFFICE OF TANZANIA

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	23,939,667,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV and AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	541,540,000
B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	270,539,700
C Audit Quality Improved	58,394,035,750
D Institutional Capacity Enhanced	27,922,073,650
E Human Resources Capabilities Enhanced and Sustained	6,212,734,250
F NAOT Legal Framework Strengthened	770,406,300
G Stakeholders Engagement Improved and Sustained	2,345,664,350
<b>201 Development Expenditure - Local</b>	
C Audit Quality Improved	701,800,000
D Institutional Capacity Enhanced	7,712,090,000
G Stakeholders Engagement Improved and Sustained	414,110,000
<b>202 Development Expenditure - Foreign</b>	
C Audit Quality Improved	1,560,900,000
D Institutional Capacity Enhanced	1,439,100,000
<b>Total of Vote</b>	<b>132,224,661,000</b>

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VOTE 045

NATIONAL AUDIT OFFICE OF TANZANIA

## Vote 045 National Audit Office of Tanzania

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the National Audit Office of Tanzania

**Eleven billion eight hundred twenty-eight million**

**(Shs.11,828,000,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION</b>									
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	7,712,090,000	0	7,712,090,000	0	L	T	OGT	7,712,090,000
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>7,712,090,000</b>	<b>0</b>	<b>7,712,090,000</b>	<b>0</b>				<b>7,712,090,000</b>
<b>Sub Vote</b>	<b>1010</b>	<b>PLANNING, MONITORING AND EVALUATION DIVISION</b>									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	3,275,996,000	0	3,000,000,000	F	L	0BF	3,000,000,000
		0	0	0	0	0	0	G	F	0BF	0
		0	0	1,115,910,000	0	1,115,910,000	0	L	T	OGT	1,115,910,000
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,115,910,000</b>	<b>3,275,996,000</b>	<b>1,115,910,000</b>	<b>3,000,000,000</b>				<b>4,115,910,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>8,828,000,000</b>	<b>3,275,996,000</b>	<b>8,828,000,000</b>	<b>3,000,000,000</b>				<b>11,828,000,000</b>

## VOTE 046

### MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

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#### VISION

A competitive nation driven by a well-educated, skilled and innovative society

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	648,082,352,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved	81,800,000
B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained.	61,000,000
C Access to Quality Education and Training at all Levels Strengthened	6,553,224,360
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	1,467,629,995
E Mechanisms for Promoting Science, Technology and Innovation for socio-economic development enhanced	864,551,500
F Mobilisation of Resources, Coordination and Investments in Education, Science, Technology, and Innovation Improved	525,030,000
G Institutional Capacity for Delivery of Quality Services Improved Rationale	37,914,609,648
H Mainstreaming of Cross-Cutting Issues in Education Systems Strengthened	654,960,000
X Management of Environment and Ecosystem Enhanced and Sustained	396,000,000
Y Multi-Sectoral Nutrition Services Improved Rationale	312,723,497
<b>201 Development Expenditure - Local</b>	
C Access to Quality Education and Training at all Levels Strengthened	1,221,751,157,895
E Mechanisms for Promoting Science, Technology and Innovation for socio-economic development enhanced	17,496,716,613
F Mobilisation of Resources, Coordination and Investments in Education, Science, Technology, and Innovation Improved	4,137,210,612
G Institutional Capacity for Delivery of Quality Services Improved Rationale	58,871,300,000
X Management of Environment and Ecosystem Enhanced and Sustained	2,500,000,000
Y Multi-Sectoral Nutrition Services Improved Rationale	29,420,614,880
<b>202 Development Expenditure - Foreign</b>	
C Access to Quality Education and Training at all Levels Strengthened	279,438,381,155
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	5,031,108,341

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E	Mechanisms for Promoting Science, Technology and Innovation for socio-economic development enhanced	6,155,220,276
F	Mobilisation of Resources, Coordination and Investments in Education, Science, Technology, and Innovation Improved	33,308,699,170
G	Institutional Capacity for Delivery of Quality Services Improved Rationale	32,095,598,768
H	Mainstreaming of Cross-Cutting Issues in Education Systems Strengthened	3,189,525,290
Y	Multi-Sectoral Nutrition Services Improved Rationale	114,415,000
<b>Total of Vote</b>		<b><u>2,390,423,829,000</u></b>

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

## Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Education, Science and Technology

**One trillion six hundred ninety-three billion five hundred nine million nine hundred forty-eight thousand**

**(Shs.1,693,509,948,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
4312	Education Program for Results - EP4R	0	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	374,589,000	0	0	F	L	OWB	0
4321	GPE - Teacher Support Programme	0	0	0	0	0	340,300,000	F	G	OGP	340,300,000
4371	Rehabilitation of Schools and Colleges	0	0	357,253,077	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4392	Education and Skills for Productive Job - ESPJ	0	0	0	700,000,000	0	896,755,000	F	L	OWB	896,755,000
6229	Rehabilitation of Folk Development Colleges(FDCs)	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6235	Strengthening Inspectorate	0	0	0	0	228,786,800	0	L	T	OGT	228,786,800
6389	Construction of Office Building	0	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>857,253,077</b>	<b>1,074,589,000</b>	<b>4,228,786,800</b>	<b>1,237,055,000</b>				<b>5,465,841,800</b>
<b>Sub Vote 1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>										
3280	Rural Water Supply and Sanitation Programme	0	0	0	40,400,000	0	80,000,000	F	L	OWB	80,000,000
4309	EASTRIP	0	0	0	251,631,303	0	120,000,000	F	L	OWB	120,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	34,700,000	F	G	OCF	34,700,000
		0	0	0	0	0	360,000,000	F	G	ODF	360,000,000
		0	0	0	0	0	300,000,000	F	G	OGP	300,000,000
		0	0	0	810,000,000	0	0	F	G	OSA	0
4315	Higher Edu. for Economic Transfonnation Project	0	480,000	0	400,000,000	0	310,600,000	F	L	OWB	310,600,000
4319	Boost Primary Student Learning	0	0	0	430,000,000	0	250,000,000	F	L	OWB	250,000,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	112,900,000	F	G	OGP	112,900,000
		0	0	0	220,000,000	0	0	F	G	OSA	0
4323	Teachers Education Support Programme (TESP)	0	90,000	0	0	0	0	F	L	OCA	0
4327	Technical Education and Labour Market Survey Project	0	0	0	0	0	52,700,000	F	L	OIS	52,700,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	450,000,000	0	400,000,000	F	L	OWB	400,000,000
4392	Education and Skills for Productive Job - ESPJ										

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	395,000,000	0	400,000,000	F	L	0WB	400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>570,000</b>	<b>0</b>	<b>2,997,031,303</b>	<b>0</b>	<b>2,420,900,000</b>				<b>2,420,900,000</b>

**Sub Vote 1003 POLICY AND PLANNING UNIT**

<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	122,665,000	0	220,500,000	F	L	0WB	220,500,000
<b>4305</b>	<b>UNICEF Support Programme</b>	0	0	0	1,423,093,000	0	221,000,000	F	G	0UC	221,000,000
		0	1,385,449,919	0	0	0	0	F	L	0UC	0
<b>4309</b>	<b>EASTRIP</b>	0	0	0	2,494,001,000	0	1,096,965,581	F	L	0WB	1,096,965,581
<b>4312</b>	<b>Education Program for Results - EP4R</b>	0	0	0	0	0	7,070,880,000	F	G	0CF	7,070,880,000
		0	0	0	47,240,000	0	0	F	G	0DF	0
		0	0	0	0	0	2,265,720,000	F	G	0GP	2,265,720,000
		0	0	0	14,469,600,415	0	0	F	G	0SA	0
		0	0	375,000,000	0	150,000,000	0	L	T	0GT	150,000,000
<b>4315</b>	<b>Higher Edu. for Economic Transfomnation Project</b>	0	0	0	25,615,974,336	0	17,862,163,049	F	L	0WB	17,862,163,049
		0	0	0	0	0	1,026,855,540	F	T	0WB	1,026,855,540
<b>4319</b>	<b>Boost Primary Student Learning</b>	0	0	0	5,759,600,000	0	2,782,200,000	F	L	0WB	2,782,200,000
<b>4321</b>	<b>GPE - Teacher Support Programme</b>	0	0	0	0	0	1,861,988,076	F	G	0GP	1,861,988,076
		0	0	0	3,055,616,715	0	0	F	G	0SA	0
		0	1,209,133,252	0	95,622,125	0	0	F	L	0SA	0
<b>4323</b>	<b>Teachers Education Support Programme (TESP)</b>	0	310,766,000	0	0	0	0	F	L	0CA	0

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4327	Technical Education and Labour Market Survey Project	0	0	0	0	0	213,105,000	F	L	OIS	213,105,000
		0	0	0	964,510,000	0	0	F	L	OIT	0
4371	Rehabilitation of Schools and Colleges	0	0	0	577,900,000	0	0	F	G	OCA	0
		0	0	1,500,000,000	0	499,999,666	0	L	T	OGT	499,999,666
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	7,850,802,000	0	1,705,430,000	F	L	0WB	1,705,430,000
4391	Colleges and Institutions Food Ration	20,066,267,614	0	31,020,614,880	0	29,420,614,880	0	L	T	OGT	29,420,614,880
4392	Education and Skills for Productive Job - ESPJ	0	0	0	1,527,000,000	0	1,476,100,000	F	L	0WB	1,476,100,000
4394	Block Teaching Practices & Industrial P-Training	12,070,503,572	0	8,409,050,946	0	3,487,210,946	0	L	T	OGT	3,487,210,946
<b>Total of Subvote</b>		<b>32,136,771,186</b>	<b>2,905,349,171</b>	<b>41,304,665,826</b>	<b>64,003,624,591</b>	<b>33,557,825,492</b>	<b>37,802,907,246</b>				<b>71,360,732,738</b>

**Sub Vote 1004 INTERNAL AUDIT UNIT**

3280	Rural Water Supply and Sanitation Programme	0	0	0	44,840,000	0	62,000,000	F	L	0WB	62,000,000
4309	EASTRIP	0	0	0	120,000,000	0	100,010,000	F	L	0WB	100,010,000
4312	Education Program for Results - EP4R	0	0	0	0	0	38,867,500	F	G	OCF	38,867,500
		0	0	0	0	0	224,500,000	F	G	OGP	224,500,000
		0	0	0	350,000,000	0	0	F	G	OSA	0
4315	Higher Edu. for Economic Transfonnation Project										

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	276,000,000	0	113,000,000	F	L	0WB	113,000,000
4319	<b>Boost Primary Student Learning</b>	0	0	0	161,000,000	0	161,000,000	F	L	0WB	161,000,000
4321	<b>GPE - Teacher Support Programme</b>	0	0	0	0	0	103,967,405	F	G	0GP	103,967,405
		0	0	0	153,240,190	0	0	F	G	0SA	0
		0	166,250,000	0	0	0	0	F	L	0SA	0
4327	<b>Technical Education and Labour Market Survey Project</b>	0	0	0	0	0	34,350,000	F	L	0IS	34,350,000
		0	0	0	120,000,000	0	0	F	L	0IT	0
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	350,001,000	0	300,000,000	F	L	0WB	300,000,000
4392	<b>Education and Skills for Productive Job - ESPJ</b>	0	0	0	150,000,000	0	296,800,000	F	L	0WB	296,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>166,250,000</b>	<b>0</b>	<b>1,725,081,190</b>	<b>0</b>	<b>1,434,494,905</b>				<b>1,434,494,905</b>
<b>Sub Vote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>										
4319	<b>Boost Primary Student Learning</b>	0	0	0	0	0	379,000,000	F	L	0WB	379,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,000,000</b>				<b>379,000,000</b>
<b>Sub Vote 1006</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>										
4305	<b>UNICEF Support Programme</b>	0	2,600,000	0	0	0	0	F	L	0UC	0
4309	<b>EASTRIP</b>	0	0	0	250,000,000	0	120,400,000	F	L	0WB	120,400,000

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4312	Education Program for Results - EP4R	0	0	0	0	0	501,500,500	F	G	0GP	501,500,500
		0	0	0	500,800,685	0	0	F	G	0SA	0
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	120,000,000	0	71,850,000	F	L	0WB	71,850,000
4319	Boost Primary Student Learning	0	0	0	80,200,000	0	138,200,000	F	L	0WB	138,200,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	53,127,500	F	G	0GP	53,127,500
		0	0	0	73,050,000	0	0	F	G	0SA	0
		0	2,590,000	0	0	0	0	F	L	0SA	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	326,058,000	0	0	F	L	0WB	0
4392	Education and Skills for Productive Job - ESPJ	0	0	0	110,000,000	0	216,470,000	F	L	0WB	216,470,000
<b>Total of Subvote</b>		<b>0</b>	<b>5,190,000</b>	<b>0</b>	<b>1,460,108,685</b>	<b>0</b>	<b>1,101,548,000</b>				<b>1,101,548,000</b>
<b>Sub Vote 1007</b>	<b>LEGAL UNIT</b>										
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	850,000,000	0	224,500,000	F	L	0WB	224,500,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	339,300,000	F	G	0GP	339,300,000
		0	0	0	507,715,000	0	0	F	G	0SA	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,357,715,000</b>	<b>0</b>	<b>563,800,000</b>				<b>563,800,000</b>
<b>Sub Vote 1009</b>	<b>MONITORING AND EVALUATION UNIT</b>										

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3280	Rural Water Supply and Sanitation Programme	0	0	0	197,800,000	0	366,700,000	F	L	0WB	366,700,000
4305	UNICEF Support Programme	0	0	0	211,262,000	0	74,240,000	F	G	0UC	74,240,000
4309	EASTRIP	0	0	0	978,700,000	0	200,897,000	F	L	0WB	200,897,000
4312	Education Program for Results - EP4R	0	0	0	0	0	1,382,000,000	F	G	0CF	1,382,000,000
		0	0	0	0	0	1,766,260,000	F	G	0GP	1,766,260,000
		0	0	0	6,577,599,510	0	0	F	G	0SA	0
		0	0	114,000,000	0	171,300,000	0	L	T	0GT	171,300,000
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	1,297,011,000	0	8,733,369,297	F	L	0WB	8,733,369,297
4319	Boost Primary Student Learning	0	0	0	1,272,500,000	0	272,500,000	F	L	0WB	272,500,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	759,870,000	F	G	0GP	759,870,000
		0	0	0	457,024,300	0	0	F	G	0SA	0
		0	424,885,000	0	0	0	0	F	L	0SA	0
4327	Technical Education and Labour Market Survey Project	0	0	0	0	0	63,450,000	F	L	0IS	63,450,000
		0	0	0	490,570,000	0	0	F	L	0IT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	2,899,050,000	0	1,070,700,000	F	L	0WB	1,070,700,000
4392	Education and Skills for Productive Job - ESPJ	0	0	0	1,300,000,000	0	320,077,000	F	L	0WB	320,077,000
<b>Total of Subvote</b>		<b>0</b>	<b>424,885,000</b>	<b>114,000,000</b>	<b>15,681,516,810</b>	<b>171,300,000</b>	<b>15,010,063,297</b>				<b>15,181,363,297</b>

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>2001</b>	<b>BASIC EDUCATION DEVELOPMENT OFFICE</b>									
3280	Rural Water Supply and Sanitation Programme	0	8,370,000	0	1,226,730,000	0	390,850,000	F	L	0WB	390,850,000
4305	UNICEF Support Programme	0	0	0	2,431,831,000	0	1,200,000,000	F	G	0UC	1,200,000,000
		0	548,867,449	0	0	0	0	F	L	0UC	0
		0	0	0	0	0	600,000,000	F	L	0WB	600,000,000
4306	Agency for Development of Education	657,252,869	0	657,253,149	0	900,000,000	0	L	T	0GT	900,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	3,071,993,323	F	G	0CF	3,071,993,323
		0	0	0	3,860,390,937	0	0	F	G	0DF	0
		0	0	0	165,700,000	0	114,415,000	F	G	0FP	114,415,000
		0	0	0	0	0	48,072,134,600	F	G	0GP	48,072,134,600
		0	0	0	70,406,727,390	0	0	F	G	0SA	0
		0	(1,834,029)	0	0	0	0	F	L	0WB	0
		0	0	661,030,000	0	1,178,700,000	0	L	T	0GT	1,178,700,000
4317	National Examination Management	86,424,922,910	0	71,424,923,000	0	71,424,923,000	0	L	T	0GT	71,424,923,000
4319	Boost Primary Student Learning	0	0	0	20,252,840,000	0	6,497,540,000	F	L	0WB	6,497,540,000
4320	Strengthening Tanzania Institute of Education	26,455,662,172	0	10,115,662,172	0	10,115,662,172	0	L	T	0GT	10,115,662,172
4321	GPE - Teacher Support Programme	0	0	0	0	0	3,700,575,000	F	G	0GP	3,700,575,000
		0	0	0	8,486,728,155	0	0	F	G	0SA	0
		0	4,381,315,271	0	0	0	0	F	L	0SA	0

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4322	Free Primary Education Programme	0	0	14,004,749,000	0	14,004,749,000	0	L	T	OGT	14,004,749,000
4323	Teachers Education Support Programme (TESP)	0	215,013,000	0	0	0	0	F	L	OCA	0
4325	Strengthening Institute of Adult Education	0	0	0	0	0	182,365,789	F	G	OKA	182,365,789
		0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4371	Rehabilitation of Schools and Colleges	0	0	0	2,800,000,000	0	0	F	G	OCA	0
		317,821,205	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	271,241,386	0	57,852,605,303	0	23,823,400,000	F	L	0WB	23,823,400,000
4392	Education and Skills for Productive Job - ESPJ	0	0	0	22,000,000,000	0	0	F	L	0WB	0
4393	Free Secondary Education Programme	0	0	10,304,749,000	0	10,304,749,000	0	L	T	OGT	10,304,749,000
4394	Block Teaching Practices & Industrial P-Training	0	0	0	0	7,443,790,000	0	L	T	OGT	7,443,790,000
6324	Construction of Regional Library	0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
<b>Total of Subvote</b>		<b>113,855,659,156</b>	<b>5,422,973,077</b>	<b>110,168,366,321</b>	<b>189,483,552,785</b>	<b>118,872,573,172</b>	<b>87,653,273,712</b>				<b>206,525,846,884</b>

**Sub Vote 2002 SCHOOL QUALITY ASSURANCE**

4312	Education Program for Results - EP4R	0	0	0	0	0	531,000,000	F	G	OCF	531,000,000
		0	0	0	978,396,000	0	0	F	G	OSA	0

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4319	<b>Boost Primary Student Learning</b>	0	0	0	610,000,000	0	610,000,000	F	L	0WB	610,000,000
4321	<b>GPE - Teacher Support Programme</b>	0	0	0	0	0	2,632,550,000	F	G	0GP	2,632,550,000
		0	0	0	2,620,937,190	0	0	F	G	0SA	0
		0	3,187,226,754	0	0	0	0	F	L	0SA	0
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	6,306,800,000	0	0	F	L	0WB	0
6235	<b>Strengthening Inspectorate</b>	0	0	700,000,000	0	471,213,200	0	L	T	0GT	471,213,200
<b>Total of Subvote</b>		<b>0</b>	<b>3,187,226,754</b>	<b>700,000,000</b>	<b>10,516,133,190</b>	<b>471,213,200</b>	<b>3,773,550,000</b>				<b>4,244,763,200</b>
<b>Sub Vote 5001</b>	<b>TEACHER EDUCATION</b>										
4323	<b>Teachers Education Support Programme (TESP)</b>	0	880,000	0	0	0	0	F	L	0CA	0
<b>Total of Subvote</b>		<b>0</b>	<b>880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 7001</b>	<b>HIGHER EDUCATION</b>										
2228	<b>Support on Research and Development</b>	0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4304	<b>University of Dodoma Project</b>	0	383,875,000	0	0	0	0	F	L	0UC	0
		1,500,000,000	0	1,500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4305	<b>UNICEF Support Programme</b>	0	0	0	1,827,912,000	0	3,000,000,000	F	G	0UC	3,000,000,000
		0	816,963,334	0	0	0	0	F	L	0UC	0

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4314	<b>Mkwawa University College of Education Project</b>	6,903,421,981	0	1,300,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4315	<b>Higher Edu. for Economic Transfonnation Project</b>	0	0	0	327,489,982,429	0	98,068,414,196	F	L	OWB	98,068,414,196
4340	<b>Higher Education Students Loans</b>	636,162,021,053	0	916,704,997,720	0	1,064,084,400,000	0	L	T	OGT	1,064,084,400,000
4341	<b>Construction of Mwl J.K. Nyerere Unvers</b>	880,000,000	0	0	0	800,000,000	0	L	T	OGT	800,000,000
4385	<b>DSM University College of Education</b>	0	0	0	0	495,000,000	0	L	T	OGT	495,000,000
4398	<b>Open University College</b>	96,156,075	0	0	0	758,833,327	0	L	T	OGT	758,833,327
6350	<b>Rehabilitation and Expansion project-UDSM</b>	680,490,038	0	1,600,000,000	0	1,600,000,000	0	L	T	OGT	1,600,000,000
6353	<b>Mzumbe University Construction</b>	954,259,541	0	0	0	0	0	L	T	OGT	0
6364	<b>Construction of Mloganzila Academic Medical Centre</b>	0	0	0	15,663,600,000	0	6,321,605,327	F	L	0AB	6,321,605,327
		0	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6365	<b>Rehabilitation and Expansion -MoCU</b>	1,000,000,000	0	1,500,000,000	0	1,400,000,000	0	L	T	OGT	1,400,000,000
6390	<b>Tanzania Education Authority</b>	10,000,000,000	0	15,552,551,393	0	15,552,551,393	0	L	T	OGT	15,552,551,393
<b>Total of Subvote</b>		<b>658,176,348,689</b>	<b>1,200,838,334</b>	<b>939,657,549,113</b>	<b>344,981,494,429</b>	<b>1,090,190,784,720</b>	<b>107,390,019,523</b>				<b>1,197,580,804,243</b>

**Sub Vote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION**

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4309	EASTRIP	0	0	0	56,678,343,000	0	12,204,961,468	F	L	0WB	12,204,961,468
4312	Education Program for Results - EP4R	0	0	0	0	0	3,605,892,056	F	L	0CN	3,605,892,056
		299,880,800	0	349,970,000	0	0	0	L	T	0GT	0
4327	Technical Education and Labour Market Survey Project	0	0	0	0	0	310,000,000	F	G	0IS	310,000,000
		0	0	0	0	0	1,400,000,000	F	L	0IS	1,400,000,000
		0	0	0	10,293,060,800	0	0	F	L	0IT	0
4371	Rehabilitation of Schools and Colleges	0	0	0	22,000,000,000	0	0	F	L	0IT	0
4381	Mwalimu Nyerere Memorial Academy	1,596,949,867	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4392	Education and Skills for Productive Job - ESPJ	0	0	0	214,380,203,697	0	77,036,013,017	F	L	0WB	77,036,013,017
4397	Support Vocational Education & Training	102,713,091,273	0	75,262,643,449	0	61,187,800,003	0	L	T	0GT	61,187,800,003
6229	Rehabilitation of Folk Development Colleges(FDCs)	0	0	0	394,277,520	0	0	F	L	0BE	0
		22,407,142	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6359	NACTE Project	4,700,000,000	0	3,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6363	Rehabilitation of Arusha Technical College	0	0	500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<b>109,332,329,082</b>	<b>0</b>	<b>82,112,613,449</b>	<b>303,745,885,017</b>	<b>69,187,800,003</b>	<b>94,556,866,541</b>				<b>163,744,666,544</b>

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8001</b>	<b>SCIENCE, TECHNOLOGY AND INNOVATION</b>									
4296	Tanzania Innovation System (TANZIS)	400,000,000	0	800,000,001	0	800,000,001	0	L	T	OGT	800,000,001
4315	Higher Edu. for Economic Transfomnation Project	0	0	0	5,086,090,000	0	1,509,930,000	F	L	0WB	1,509,930,000
4321	GPE - Teacher Support Programme	0	0	0	1,268,576,000	0	0	F	G	0SA	0
		0	288,583,056	0	0	0	0	F	L	0SA	0
4327	Technical Education and Labour Market Survey Project	0	0	0	0	0	4,499,539,776	F	L	0IS	4,499,539,776
		0	0	0	7,094,808,000	0	0	F	L	0IT	0
4358	Nelson Mandela Project	3,800,000,000	0	500,000,000	0	10,826,907,704	0	L	T	OGT	10,826,907,704
4384	DIT Teaching and Learning Materials	985,879,303	0	985,879,303	0	0	0	L	T	OGT	0
4387	Construction and Rehabilitation of DIT Buildings	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
6333	Mbeya University of Science and Technology - MUST	3,000,000,000	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6345	Reseach and Development Fund(COSTEC)	2,300,385,041	0	7,787,637,910	0	2,369,808,908	0	L	T	OGT	2,369,808,908
6352	Tanzania Atomic Energy Commission-Laboratory	680,040,581	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
<b>Total of Subvote</b>		<b>11,166,304,925</b>	<b>288,583,056</b>	<b>12,073,517,214</b>	<b>13,449,474,000</b>	<b>17,496,716,613</b>	<b>6,009,469,776</b>				<b>23,506,186,389</b>

**Vote 046 Ministry of Education, Science and Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Vote</b>		<u>924,667,413,038</u>	<u>13,602,745,392</u>	<u>1,186,987,965,000</u>	<u>950,476,206,000</u>	<u>1,334,177,000,000</u>	<u>359,332,948,000</u>				<u>1,693,509,948,000</u>

## VOTE 047

### RAS SIMIYU

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	193,786,742,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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 service enhanced	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
<b>103 Recurrent DFund</b>	
H LGAs Transfers	18,725,241,000
<b>201 Development Expenditure - Local</b>	
C Good Governance and Administration service enhanced	4,500,000,000
D Access to quality Economic and Social Services improved	34,862,113,000
<b>202 Development Expenditure - Foreign</b>	
C Good Governance and Administration service enhanced	96,118,200
D Access to quality Economic and Social Services improved	10,802,074,800
<b>203 EXISS - DFund</b>	
D Access to quality Economic and Social Services improved	6,036,165,000
<b>Total of Vote</b>	<b>286,439,052,000</b>

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VOTE 047

RAS SIMIYU

## Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Simiyu

**Fifty-six billion two hundred ninety-six million four hundred seventy-one thousand**

**(Shs.56,296,471,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6532	Community Support Programme									
		45,000,000	0	885,000,000	0	825,000,000	0	L	T	OGT	825,000,000
<b>Total of Subvote</b>		<b>45,000,000</b>	<b>0</b>	<b>885,000,000</b>	<b>0</b>	<b>825,000,000</b>	<b>0</b>				<b>825,000,000</b>
<b>Sub Vote</b>	<b>1010</b>	<b>MONITORING AND EVALUATION UNIT</b>									
	6531	Project Monitoring and Evaluation									
		0	0	0	0	350,000,000	0	L	T	OGT	350,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>				<b>350,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	68,280,000	0	0	F	G	OWB	0
	6531	Project Monitoring and Evaluation									
		796,524,422	0	300,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>796,524,422</b>	<b>0</b>	<b>300,000,000</b>	<b>68,280,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 047 RAS Simiyu**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>									
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,193,000</b>				<b>17,193,000</b>
<b>Sub Vote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>									
6337	Construction of DC s Office	160,000,000	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	422,837,172	0	1,322,087,000	0	1,216,350,077	0	L	T	0GT	1,216,350,077
6389	Construction of Office Building	796,771,607	0	2,787,032,000	0	3,389,030,923	0	L	T	0GT	3,389,030,923
<b>Total of Subvote</b>		<b>1,379,608,779</b>	<b>0</b>	<b>4,109,119,000</b>	<b>0</b>	<b>4,605,381,000</b>	<b>0</b>				<b>4,605,381,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	24,426,000	0	0	F	G	0WB	0
		0	21,496,550	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	0	0	34,500,016	F	G	000	34,500,016
		0	0	0	147,360,000	0	189,473,984	F	G	0BF	189,473,984
		0	105,598,971	0	0	0	0	F	L	000	0
		0	44,538,000	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	0	0	10,143,000	F	G	0GV	10,143,000

**Vote 047 RAS Simiyu**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	9,000,000	0	0	F	G	0WB	0
		0	8,300,000	0	0	0	0	F	L	0WB	0
<b>5480</b>	<b>National Malaria Control Programme</b>	0	0	0	12,660,000	0	0	F	G	0WB	0
<b>5486</b>	<b>Health Sector Development Program</b>	0	0	0	1,154,721,000	0	0	F	G	0WB	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	16,440,000	0	0	0	0	F	L	0WB	0
<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>	0	18,070,000	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>214,443,521</b>	<b>0</b>	<b>1,348,167,000</b>	<b>0</b>	<b>234,117,000</b>				<b>234,117,000</b>
<b>Sub Vote 2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>										
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	3,952,500	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>3,952,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	14,965,000	0	0	F	G	0WB	0
<b>4317</b>	<b>National Examination Management</b>	322,717,000	0	322,717,000	0	322,717,000	0	L	T	0GT	322,717,000
<b>4326</b>	<b>Quality Education Program</b>	0	0	0	56,431,000	0	0	F	G	0UK	0
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>										

**Vote 047 RAS Simiyu**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>322,717,000</b>	<b>0</b>	<b>322,717,000</b>	<b>81,396,000</b>	<b>322,717,000</b>	<b>0</b>				<b>322,717,000</b>

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

<b>4312</b>	<b>Education Program for Results - EP4R</b>	0	0	0	5,727,980,000	0	0	F	G	0WB	0
		0	110,968,000	0	0	0	0	F	L	0WB	0
<b>4313</b>	<b>Primary Education Development Programme</b>	40,000,000	0	0	0	0	0	L	T	0GT	0
<b>4317</b>	<b>National Examination Management</b>	3,786,039,000	0	4,033,573,000	0	4,033,573,000	0	L	T	0GT	4,033,573,000
<b>4318</b>	<b>Education (Equal)</b>	0	0	300,000,000	0	0	0	L	T	0GT	0
<b>4321</b>	<b>GPE - Teacher Support Programme</b>	0	0	0	627,896,000	0	456,438,000	F	G	0WB	456,438,000
<b>4322</b>	<b>Free Primary Education Programme</b>	5,429,531,852	0	5,851,557,000	0	5,837,061,000	0	L	T	0GT	5,837,061,000
<b>Total of Subvote</b>		<b>9,255,570,852</b>	<b>110,968,000</b>	<b>10,185,130,000</b>	<b>6,355,876,000</b>	<b>9,870,634,000</b>	<b>456,438,000</b>				<b>10,327,072,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

<b>4312</b>	<b>Education Program for Results - EP4R</b>	0	0	0	1,829,922,000	0	0	F	G	0WB	0
<b>4317</b>	<b>National Examination Management</b>	3,483,251,786	0	4,075,849,000	0	4,126,167,000	0	L	T	0GT	4,126,167,000
<b>4318</b>	<b>Education (Equal)</b>										

**Vote 047 RAS Simiyu**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	380,000,000	0	360,000,000	0	L	T	0GT	360,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	4,230,000,000	0	0	F	G	0WB	0
4393	Free Secondary Education Programme	5,254,348,938	0	8,148,958,000	0	8,062,970,000	0	L	T	0GT	8,062,970,000
<b>Total of Subvote</b>		<b>8,737,600,724</b>	<b>0</b>	<b>12,604,807,000</b>	<b>6,059,922,000</b>	<b>12,549,137,000</b>	<b>0</b>				<b>12,549,137,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

5401	Construction of District Hospital	900,000,000	0	300,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5421	Health Sector Basket Fund	0	0	0	5,399,222,000	0	5,859,302,000	F	G	0BF	5,859,302,000
		0	3,029,105,580	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	546,000,000	0	0	F	G	0GV	0
		0	223,364,862	0	0	0	0	F	L	0GV	0
5480	National Malaria Control Programme	0	4	0	0	0	0	F	L	000	0
5486	Health Sector Development Program	0	0	0	1,824,430,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>900,000,000</b>	<b>3,252,470,446</b>	<b>300,000,000</b>	<b>7,769,652,000</b>	<b>1,000,000,000</b>	<b>5,859,302,000</b>				<b>6,859,302,000</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

5486	Health Sector Development Program	600,000,000	0	300,000,000	0	1,130,000,000	0	L	T	0GT	1,130,000,000
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**Vote 047 RAS Simiyu**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<u>600,000,000</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>	<u>1,130,000,000</u>	<u>0</u>				<u>1,130,000,000</u>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	600,000,000	0	300,000,000	0	300,000,000	0	L	T	OGT	300,000,000
<b>Total of Subvote</b>		<u>600,000,000</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>				<u>300,000,000</u>
<b>Sub Vote 8082</b>	<b>TRANSFERS TO LGAS - WORKS</b>										
5401	Construction of District Hospital	634,624,288	0	500,000,000	0	0	0	L	T	OGT	0
6401	District Council Projects	2,548,180,000	0	1,460,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
<b>Total of Subvote</b>		<u>3,182,804,288</u>	<u>0</u>	<u>1,960,000,000</u>	<u>0</u>	<u>3,000,000,000</u>	<u>0</u>				<u>3,000,000,000</u>
<b>Sub Vote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,287,245,000	F	G	OWB	1,287,245,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,109,565,000	0	0	F	G	OWB	0
		0	223,364,862	0	0	0	0	F	L	OWB	0
<b>Total of Subvote</b>		<u>0</u>	<u>223,364,862</u>	<u>0</u>	<u>2,109,565,000</u>	<u>0</u>	<u>1,287,245,000</u>				<u>1,287,245,000</u>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
5447	The Challenge Initiative Project (TCI)										

**Vote 047 RAS Simiyu**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	0	0	1,200,000,000	F	G	0WB	1,200,000,000
<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>	0	3,333,563,780	0	2,813,209,000	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>3,333,563,780</b>	<b>0</b>	<b>2,813,209,000</b>	<b>0</b>	<b>1,200,000,000</b>				<b>1,200,000,000</b>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
<b>5312</b>	<b>Local Climate Adaptive Living (LoCAL)</b>	0	0	0	0	0	1,843,898,000	F	T	0WB	1,843,898,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,843,898,000</b>				<b>1,843,898,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
<b>4946</b>	<b>LGA Own Source Project</b>	4,280,291,555	0	4,072,082,000	0	6,036,165,000	0	L	T	0GT	6,036,165,000
<b>6209</b>	<b>Constituency Development Fund</b>	3,157,561,911	0	559,244,000	0	559,244,000	0	L	T	0GT	559,244,000
<b>6384</b>	<b>Construction of Government Quarters</b>	0	0	0	0	180,000,000	0	L	T	0GT	180,000,000
<b>6389</b>	<b>Construction of Office Building</b>	0	0	0	0	4,320,000,000	0	L	T	0GT	4,320,000,000
<b>6401</b>	<b>District Council Projects</b>	220,000,000	0	440,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>7,657,853,466</b>	<b>0</b>	<b>5,071,326,000</b>	<b>0</b>	<b>11,095,409,000</b>	<b>0</b>				<b>11,095,409,000</b>
<b>Sub Vote 8093</b>	<b>TRANSFERS TO LGAS - PLAN AND COORDINATION</b>										

**Vote 047 RAS Simiyu**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
6401	District Council Projects	0	0	2,000,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	320,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,320,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8098</b>	<b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b>										
6531	Project Monitoring and Evaluation	0	0	0	0	350,000,000	0	L	T	OGT	350,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>				<b>350,000,000</b>
<b>Total of Vote</b>		<b>33,477,679,532</b>	<b>7,138,763,109</b>	<b>38,658,099,000</b>	<b>26,606,067,000</b>	<b>45,398,278,000</b>	<b>10,898,193,000</b>				<b>56,296,471,000</b>

## VOTE 048

### MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

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#### VISION

Excellence in secured Land Tenure and Human Settlements.

#### MISSION

To administer land and ensure sustainable human settlements in Tanzania through secured land tenure and decent housing for socio-economic development

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	56,711,082,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Health Services Improved, HIV/AIDS Infections and Non-Communicable Diseases (NCDs) Reduced	112,990,000
B National Anti-corruption Strategy and Action Plan enhanced.	94,234,000
C Management of Environment and Ecosystems Enhanced.	29,370,000
D Multi-Sectoral Nutrition Services Improved.	19,930,000
E Security of Land Tenure Guaranteed	7,899,915,000
F National and International Boundaries Strengthened.	249,756,000
G Efficiency and Transparency in Land Administration Improved	5,481,640,000
H Financial Management, Good Governance and Accountability Strengthened.	2,852,060,000
J Human Settlements and Real Estate Development Improved	2,461,945,000
K Human Resource Management and Institutional Capacity Strengthened	14,042,791,000
L ICT Systems, Infrastructure, Security and Support Enhanced	558,580,000
<b>201 Development Expenditure - Local</b>	
E Security of Land Tenure Guaranteed	730,429,000
F National and International Boundaries Strengthened.	700,000,000
G Efficiency and Transparency in Land Administration Improved	89,996,000
H Financial Management, Good Governance and Accountability Strengthened.	506,944,000
J Human Settlements and Real Estate Development Improved	324,900,000
K Human Resource Management and Institutional Capacity Strengthened	1,316,500,000
L ICT Systems, Infrastructure, Security and Support Enhanced	2,063,700,000
<b>202 Development Expenditure - Foreign</b>	
G Efficiency and Transparency in Land Administration Improved	65,902,493,000
<b>Total of Vote</b>	<b>162,149,255,000</b>

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS  
DEVELOPMENT

## Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

**Seventy-one billion six hundred thirty-four million nine hundred sixty-two thousand**

**(Shs.71,634,962,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6327	Construction and Rehabilitation of GOVT Buildings									
		324,518,500	0	645,500,000	0	1,316,500,000	0	L	T	OGT	1,316,500,000
<b>Total of Subvote</b>		<b>324,518,500</b>	<b>0</b>	<b>645,500,000</b>	<b>0</b>	<b>1,316,500,000</b>	<b>0</b>				<b>1,316,500,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING DEPARTMENT</b>									
	2326	Planning, Surveying and Land Tilting Programme									
		3,600,000	0	0	0	52,900,000	0	L	T	OGT	52,900,000
	4953	Land Tenure Improvement Project									
		0	0	0	0	24,100,000	0	L	T	OGT	24,100,000
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
<b>Total of Subvote</b>		<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,000,000</b>	<b>0</b>				<b>177,000,000</b>
<b>Sub Vote</b>	<b>1004</b>	<b>MANAGEMENT INFORMATION SYSTEM UNIT</b>									
	4953	Land Tenure Improvement Project									

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	2,063,700,000	0	L	T	OGT	2,063,700,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063,700,000</b>	<b>0</b>				<b>2,063,700,000</b>

**Sub Vote 1005 INTERNAL AUDIT UNIT**

2324	International Boundaries	0	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
2326	Planning, Surveying and Land Tilting Programme	27,932,582	0	70,000,000	0	40,800,000	0	L	T	OGT	40,800,000
2329	National Land Data Infrastructure Project	0	0	25,500,000	0	5,002,000	0	L	T	OGT	5,002,000
4953	Land Tenure Improvement Project	0	0	39,000,000	0	24,100,000	0	L	T	OGT	24,100,000
6327	Construction and Rehabilitation of GOVT Buildings	0	0	25,500,000	0	40,000,000	0	L	T	OGT	40,000,000
<b>Total of Subvote</b>		<b>27,932,582</b>	<b>0</b>	<b>210,000,000</b>	<b>0</b>	<b>159,902,000</b>	<b>0</b>				<b>159,902,000</b>

**Sub Vote 1009 MONITORING AND EVALUATION UNIT**

2324	International Boundaries	0	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
2326	Planning, Surveying and Land Tilting Programme	0	0	70,000,000	0	39,940,000	0	L	T	OGT	39,940,000
2329	National Land Data Infrastructure Project	0	0	51,000,000	0	5,002,000	0	L	T	OGT	5,002,000
4953	Land Tenure Improvement Project	0	0	61,000,000	0	35,100,000	0	L	T	OGT	35,100,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	40,000,000	0	L	T	OGT	40,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>232,000,000</b>	<b>0</b>	<b>170,042,000</b>	<b>0</b>				<b>170,042,000</b>
<b>Sub Vote 2001</b>	<b>LAND MANAGEMENT AND DEVELOPMENT DEPARTMENT</b>										
2326	Planning, Surveying and Land Tilting Programme	6,401,416,040	0	1,595,969,000	0	730,429,000	0	L	T	OGT	730,429,000
4953	Land Tenure Improvement Project	854,580,000	0	1,700,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>7,255,996,040</b>	<b>0</b>	<b>3,295,969,000</b>	<b>0</b>	<b>730,429,000</b>	<b>0</b>				<b>730,429,000</b>
<b>Sub Vote 2002</b>	<b>SURVEYS AND MAPPING DEPARTMENT</b>										
2324	International Boundaries	1,411,909,517	0	900,000,000	0	700,000,000	0	L	T	OGT	700,000,000
2329	National Land Data Infrastructure Project	0	0	0	0	0	65,902,493,000	F	L	0ED	65,902,493,000
		0	0	0	56,325,360,000	0	0	F	L	OKR	0
		564,865,127	0	449,000,000	0	89,996,000	0	L	T	OGT	89,996,000
<b>Total of Subvote</b>		<b>1,976,774,644</b>	<b>0</b>	<b>1,349,000,000</b>	<b>56,325,360,000</b>	<b>789,996,000</b>	<b>65,902,493,000</b>				<b>66,692,489,000</b>
<b>Sub Vote 3001</b>	<b>HUMAN SETTLEMENT DEVELOPMENT DEPARTMENT</b>										
2326	Planning, Surveying and Land Tilting Programme	25,620,000	0	0	0	324,900,000	0	L	T	OGT	324,900,000
<b>Total of Subvote</b>		<b>25,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,900,000</b>	<b>0</b>				<b>324,900,000</b>

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
<b>Total of Vote</b>		9,614,441,767	0	5,732,469,000	56,325,360,000	5,732,469,000	65,902,493,000				71,634,962,000

## VOTE 049

### MINISTRY OF WATER

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#### VISION

A water secure country with equitable, sustainable, accessible, affordable and reliable water and sanitation services for socio-economic development.

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	64,378,800,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
D Institutional Capacity and Working Environment Improved	16,039,894,000
F HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved	44,800,000
G Implementation of the National Anti-Corruption Strategy Enhanced	70,250,000
X Management of Environment and Ecosystems Enhanced and Sustained	118,300,000
<b>201 Development Expenditure - Local</b>	
A Integrated Water Resources Management and Development Enhanced	17,842,465,000
B Universal Access to Adequate, Safe and Clean Water Achieved	147,565,394,000
C Universal Access to Adequate and Equitable Sanitation Achieved	5,854,000,000
D Institutional Capacity and Working Environment Improved	229,482,759,000
E Management of Environment and Ecosystems Enhanced and Sustained	344,090,000
F HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved	115,000,000
<b>202 Development Expenditure - Foreign</b>	
A Integrated Water Resources Management and Development Enhanced	9,640,887,955
B Universal Access to Adequate, Safe and Clean Water Achieved	470,021,903,476
C Universal Access to Adequate and Equitable Sanitation Achieved	154,730,266,335
D Institutional Capacity and Working Environment Improved	3,692,054,234
E Management of Environment and Ecosystems Enhanced and Sustained	153,950,000
Y Multi-Sectoral Nutritional Services Improved	99,800,000
<b>Total of Vote</b>	<b>1,120,194,614,000</b>

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VOTE 049

MINISTRY OF WATER

## Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Water

**One trillion thirty-nine billion five hundred forty-two million five hundred seventy thousand**

**(Shs.1,039,542,570,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>3308</b>	<b>Water Sector Institutional strengthening</b>									
		0	0	0	1,500,000	0	0	F	G	0BF	0
		0	0	0	1,100,000	0	0	F	G	0HO	0
		0	0	0	8,700,000	0	0	F	G	0WB	0
		0	0	801,700,000	0	801,700,000	0	L	T	0GT	801,700,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>801,700,000</b>	<b>11,300,000</b>	<b>801,700,000</b>	<b>0</b>				<b>801,700,000</b>

**Sub Vote 1003 POLICY AND PLANNING UNIT**

**2325 Support Implementation of WSDP**

0	0	0	12,000,000	0	13,000,000	F	G	0BF	13,000,000
0	0	0	0	0	26,050,000	F	G	0GT	26,050,000
0	0	0	6,500,000	0	25,500,000	F	G	0UC	25,500,000
0	0	0	2,213,496,320	0	153,112,000	F	G	0WB	153,112,000
0	0	0	75,000,000	0	0	F	L	0AB	0
0	32,950,000	0	0	0	0	F	L	0BF	0
0	178,478,256	0	142,050,000	0	0	F	L	0WB	0
0	0	0	0	0	14,000,000	F	T	0GT	14,000,000
0	0	179,127,222,000	0	224,587,373,000	0	L	T	0GT	224,587,373,000

**Vote 049 Ministry of Water**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
3436	<b>Monitoring and Coordination of WSDP</b>										
		0	0	0	575,853,500	0	324,128,500	F	G	0BF	324,128,500
		0	0	0	0	0	6,500,000	F	G	0GT	6,500,000
		0	0	0	319,600,000	0	99,800,000	F	G	0UC	99,800,000
		0	0	0	414,885,000	0	128,909,500	F	G	0WB	128,909,500
		0	25,000,000	0	0	0	0	F	L	000	0
		0	662,534,463	0	240,499,500	0	0	F	L	0BF	0
		0	58,500,000	0	0	0	0	F	L	0GT	0
		0	146,300,000	0	0	0	0	F	L	0UC	0
		0	496,539,400	0	484,035,500	0	0	F	L	0WB	0
		0	0	0	0	0	9,000,000	F	T	0GT	9,000,000
		0	0	1,678,475,000	0	1,958,376,000	0	L	T	0GT	1,958,376,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,600,302,119</b>	<b>180,805,697,000</b>	<b>4,483,919,820</b>	<b>226,545,749,000</b>	<b>800,000,000</b>				<b>227,345,749,000</b>

**Sub Vote 2001 WATER RESOURCES**

6545	<b>Development and Management of Water Resources</b>										
		0	0	0	0	0	6,938,845,891	F	G	0AB	6,938,845,891
		0	0	0	0	0	2,352,042,064	F	G	0WB	2,352,042,064
		0	0	0	6,000,000,000	0	350,000,000	F	L	0WB	350,000,000
		4,277,185,765	0	12,542,460,000	0	17,542,460,000	0	L	T	0GT	17,542,460,000
<b>Total of Subvote</b>		<b>4,277,185,765</b>	<b>0</b>	<b>12,542,460,000</b>	<b>6,000,000,000</b>	<b>17,542,460,000</b>	<b>9,640,887,955</b>				<b>27,183,347,955</b>

**Sub Vote 2003 WATER LABORATORY**

3435	<b>Water Quality and Ecosystem Management</b>										
		0	0	0	165,815,500	0	0	F	G	0GZ	0
		0	0	0	216,800,000	0	0	F	G	0WB	0
		0	141,877,986	0	0	0	0	F	L	0GZ	0
		120,000,000	0	1,713,105,000	0	1,713,105,000	0	L	T	0GT	1,713,105,000

**Vote 049 Ministry of Water**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Subvote</b>		<b>120,000,000</b>	<b>141,877,986</b>	<b>1,713,105,000</b>	<b>382,615,500</b>	<b>1,713,105,000</b>	<b>0</b>				<b>1,713,105,000</b>
<b>Sub Vote 3001</b>	<b>WATER SUPPLY AND SANITATION DIVISION</b>										
<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>										
		0	23,280,000	0	0	0	0	F	L	ODF	0
		0	232,374,500	0	153,694,860,000	0	68,352,064,827	F	L	OWB	68,352,064,827
		273,891,275,758	0	61,963,659,000	0	61,963,659,000	0	L	T	OGT	61,963,659,000
<b>3306</b>	<b>Rehabilitation and Expansion of Urban Water Supply</b>										
		0	0	0	500,000,000	0	872,024,402	F	G	OGT	872,024,402
		0	0	0	0	0	1,834,574,154	F	G	OKA	1,834,574,154
		0	0	0	0	0	9,153,314,901	F	G	OKW	9,153,314,901
		0	0	0	59,205,482,148	0	167,227,843,383	F	L	0AB	167,227,843,383
		0	0	0	0	0	30,802,348,116	F	L	0EI	30,802,348,116
		0	0	0	10,080,490,520	0	0	F	L	0FC	0
		0	0	0	42,970,865,452	0	0	F	L	0FR	0
		0	0	0	11,410,490,520	0	0	F	L	0GT	0
		0	0	0	0	0	72,063,297,333	F	L	0IN	72,063,297,333
		0	0	0	0	0	26,293,469,170	F	L	0KR	26,293,469,170
		0	0	0	13,308,394,040	0	0	F	L	0KW	0
		0	0	0	500,000,000	0	76,284,521,688	F	L	0WB	76,284,521,688
		49,208,413,153	0	22,114,749,290	0	24,357,606,432	0	L	T	0GT	24,357,606,432
<b>3307</b>	<b>Expansion of Urban Water Supply</b>										
		0	1,091,870,613	0	0	0	0	F	L	0AB	0
		0	6,272,990,916	0	0	0	0	F	L	0BF	0
		0	996,392,628	0	114,000,000,000	0	0	F	L	0IN	0
		0	3,162,952,438	0	0	0	47,643,396,531	F	L	0WB	47,643,396,531
		56,999,973,416	0	28,597,659,118	0	38,972,659,118	0	L	T	0GT	38,972,659,118
<b>3309</b>	<b>Regional Head Quarter Water project</b>										
		27,969,352	0	917,857,142	0	0	0	L	T	0GT	0
<b>3340</b>	<b>Masasi -Nachingwea Water Project</b>										

**Vote 049 Ministry of Water**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	275,000,000	0	275,000,000	0	L	T	0GT	275,000,000
<b>3341</b>	<b>Same- Mwanga- Korogwe Water Project</b>										
		0	532,552,055	0	0	0	0	F	L	0BA	0
		5,000,000,000	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
<b>3403</b>	<b>Lake Victoria Shy/Kahama Water Supply</b>										
		0	0	0	0	0	35,924,180,778	F	G	0KW	35,924,180,778
		0	0	0	0	0	52,615,865,934	F	L	0EI	52,615,865,934
		0	0	0	0	0	25,300,468,594	F	L	0GT	25,300,468,594
		0	0	0	7,000,000,000	0	0	F	L	0IN	0
		0	0	0	50,000,000,000	0	0	F	L	0KW	0
		3,405,753,764	0	6,411,769,450	0	4,811,769,450	0	L	T	0GT	4,811,769,450
<b>3437</b>	<b>Improvement of DAWASA Project</b>										
		0	0	0	10,484,800,000	0	0	F	G	0GT	0
		0	0	0	0	0	10,384,800,000	F	L	0GT	10,384,800,000
		4,925,824,914	0	1,300,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
<b>3438</b>	<b>Kidunda Dam Construction Project</b>										
		43,978,000,000	0	20,000,000,000	0	20,000,000,000	0	L	T	0GT	20,000,000,000
<b>3439</b>	<b>Kimbiji and Mpera Water Project</b>										
		10,102,347,790	0	1,000,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
<b>6275</b>	<b>Management Support to Urban Utilities</b>										
		0	0	0	0	0	3,145,804,234	F	L	0KW	3,145,804,234
		0	0	1,520,000,000	0	1,470,000,000	0	L	T	0GT	1,470,000,000
<b>6545</b>	<b>Development and Management of Water Resources</b>										
		1,282,584,816	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>448,822,142,963</b>	<b>12,312,413,151</b>	<b>144,600,694,000</b>	<b>473,155,382,680</b>	<b>154,600,694,000</b>	<b>627,897,974,045</b>				<b>782,498,668,045</b>
<b>Total of Vote</b>		<b>453,219,328,729</b>	<b>14,054,593,256</b>	<b>340,463,656,000</b>	<b>484,033,218,000</b>	<b>401,203,708,000</b>	<b>638,338,862,000</b>				<b>1,039,542,570,000</b>

## VOTE 050

### MINISTRY OF FINANCE

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#### VISION

Effective public financial management for inclusive and sustainable economic development

#### MISSION

To promote inclusive and effective public financial management through prudent financial and fiscal policies

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	93,508,073,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved	203,360,000
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	114,910,000
D Financial management and accountability improved	12,242,030,200
F Institutional capacity for quality service delivery improved	59,734,253,800
X Management of environment and ecosystems enhanced and sustained	126,800,000
Y Multi-sectoral nutritional services improved	93,290,000
<b>201 Development Expenditure - Local</b>	
D Financial management and accountability improved	1,804,600,000
F Institutional capacity for quality service delivery improved	9,141,952,000
<b>202 Development Expenditure - Foreign</b>	
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	372,920,000
D Financial management and accountability improved	3,920,000,000
F Institutional capacity for quality service delivery improved	162,477,960,000
X Management of environment and ecosystems enhanced and sustained	400,080,000
<b>Total of Vote</b>	<b>344,140,229,000</b>

VOTE 050

MINISTRY OF FINANCE

## Vote 050 Ministry of Finance

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Finance

**One hundred seventy-eight billion one hundred seventeen million five hundred twelve thousand**

**(Shs.178,117,512,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	0	0	400,000,000	0	773,000,000	F	G	0BF	773,000,000
	<b>6326</b>	<b>Construction and Reh. of Treasury Building</b>									
		1,181,235,000	0	2,400,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
<b>Total of Subvote</b>		<b>1,181,235,000</b>	<b>0</b>	<b>2,400,000,000</b>	<b>400,000,000</b>	<b>2,000,000,000</b>	<b>773,000,000</b>				<b>2,773,000,000</b>

**Sub Vote 1003 PLANNING DIVISION**

**4401 Agricultural and Rural Development Project**

0	0	0	0	0	106,009,372,000	F	L	0AB	106,009,372,000
0	0	0	17,649,939,000	0	29,867,213,000	F	L	0JA	29,867,213,000
0	0	0	0	0	17,668,229,000	F	L	0OP	17,668,229,000

**6206 IRDP Expansion**

2,228,013,466	0	1,500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
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**6251 Public Finance Management Reform Programme (PFMRP)**

0	0	0	14,525,420,000	0	5,193,000,000	F	G	0BF	5,193,000,000
0	154,000,000	0	0	0	0	F	L	000	0
0	13,660,729,849	0	609,820,000	0	3,318,746,000	F	L	0BF	3,318,746,000

**Vote 050 Ministry of Finance**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	3,000,000	0	0	0	0	F	L	0GT	0
		1,500,000,000	0	0	0	1,200,000,000	0	L	T	0GT	1,200,000,000
<b>6321</b>	<b>Construction of IAA Modern Library Project</b>	650,000,000	0	0	0	0	0	L	T	0GT	0
<b>6323</b>	<b>Construction and Rehabilitation of Buildings - TIA</b>	5,308,319,842	0	2,000,000,000	0	1,830,000,000	0	L	T	0GT	1,830,000,000
<b>6326</b>	<b>Construction and Reh. of Treasury Building</b>	1,041,430,000	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
<b>Total of Subvote</b>		<b>10,727,763,308</b>	<b>13,817,729,849</b>	<b>5,000,000,000</b>	<b>32,785,179,000</b>	<b>5,530,000,000</b>	<b>162,056,560,000</b>				<b>167,586,560,000</b>
<b>Sub Vote 1006</b>	<b>INTERNAL AUDIT UNIT</b>										
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	0	0	600,000,000	0	0	F	G	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 1011</b>	<b>MONITORING AND EVALUATION UNIT</b>										
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	0	0	714,900,000	0	26,600,000	F	G	0BF	26,600,000
		0	0	0	0	0	928,400,000	F	L	0BF	928,400,000
		453,171,041	0	377,700,000	0	332,552,000	0	L	T	0GT	332,552,000
<b>Total of Subvote</b>		<b>453,171,041</b>	<b>0</b>	<b>377,700,000</b>	<b>714,900,000</b>	<b>332,552,000</b>	<b>955,000,000</b>				<b>1,287,552,000</b>
<b>Sub Vote 5001</b>	<b>GOVERNMENT ASSET MANAGEMENT DIVISION</b>										
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	0	0	1,044,888,000	0	0	F	G	0BF	0
		0	212,144,400	0	0	0	841,000,000	F	L	0BF	841,000,000

**Vote 050 Ministry of Finance**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		2,149,030,471	0	1,021,100,000	0	1,322,400,000	0	L	T	0GT	1,322,400,000
<b>Total of Subvote</b>		<b>2,149,030,471</b>	<b>212,144,400</b>	<b>1,021,100,000</b>	<b>1,044,888,000</b>	<b>1,322,400,000</b>	<b>841,000,000</b>				<b>2,163,400,000</b>
<b>Sub Vote 6001</b>	<b>FINANCIAL MGT. INFORM. SYSTEMS DIVISION</b>										
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>										
		0	0	0	3,000,000,000	0	0	F	G	0BF	0
		0	808,342,800	0	0	0	2,545,400,000	F	L	0BF	2,545,400,000
		505,974,476	0	1,147,752,000	0	761,600,000	0	L	T	0GT	761,600,000
<b>6388</b>	<b>Modernization of MOFP ICT Infrastructure</b>										
		2,289,380,000	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<b>2,795,354,476</b>	<b>808,342,800</b>	<b>2,147,752,000</b>	<b>3,000,000,000</b>	<b>1,761,600,000</b>	<b>2,545,400,000</b>				<b>4,307,000,000</b>
<b>Total of Vote</b>		<b>17,306,554,296</b>	<b>14,838,217,049</b>	<b>10,946,552,000</b>	<b>38,544,967,000</b>	<b>10,946,552,000</b>	<b>167,170,960,000</b>				<b>178,117,512,000</b>

## VOTE 051

### MINISTRY OF HOME AFFAIRS

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#### VISION

A peaceful and law-abiding society.

#### MISSION

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

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	23,556,086,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Law and Order for Public Safety and Security Maintained	5,657,972,972
B Financial Resources and Public Service Delivery Improved	3,044,605,853
C Rehabilitation Programs and Services for Non- Custodial Prisoners Enhanced	1,477,569,700
G National Identification and Registration System Maintained	20,368,386,000
Y Good governance and administrative services strengthened	18,531,112,475
<b>201 Development Expenditure - Local</b>	
X Sector development transformations from Vision 2050 at all levels of Government and stakeholders enhanced	102,512,774,000
<b>202 Development Expenditure - Foreign</b>	
X Sector development transformations from Vision 2050 at all levels of Government and stakeholders enhanced	35,893,598,000
<b>Total of Vote</b>	<b>211,042,105,000</b>

VOTE 051

MINISTRY OF HOME AFFAIRS

## Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Home Affairs

**One hundred thirty-eight billion four hundred six million three hundred seventy-two thousand**

**(Shs.138,406,372,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION</b>									
	<b>5506</b>	<b>Strengthening Anti-Trafficking in person and MOHA</b>									
		145,672,061,870	0	0	0	0	0	L	T	OGT	0
	<b>6501</b>	<b>National Identity Card</b>									
		0	0	0	23,626,073,000	0	0	F	L	OKR	0
		0	0	0	0	0	35,893,598,000	F	T	OGT	35,893,598,000
		20,004,835,988	0	74,924,004,000	0	96,368,897,000	0	L	T	OGT	96,368,897,000
<b>Total of Subvote</b>		<b>165,676,897,858</b>	<b>0</b>	<b>74,924,004,000</b>	<b>23,626,073,000</b>	<b>96,368,897,000</b>	<b>35,893,598,000</b>				<b>132,262,495,000</b>
<b>Sub Vote</b>	<b>4002</b>	<b>ANTI - TRAFFICKING IN PERSON SECRETARIAT</b>									
	<b>5506</b>	<b>Strengthening Anti-Trafficking in person and MOHA</b>									
		2,048,828,029	0	4,143,877,000	0	6,143,877,000	0	L	T	OGT	6,143,877,000
<b>Total of Subvote</b>		<b>2,048,828,029</b>	<b>0</b>	<b>4,143,877,000</b>	<b>0</b>	<b>6,143,877,000</b>	<b>0</b>				<b>6,143,877,000</b>
<b>Total of Vote</b>		<b>167,725,725,887</b>	<b>0</b>	<b>79,067,881,000</b>	<b>23,626,073,000</b>	<b>102,512,774,000</b>	<b>35,893,598,000</b>				<b>138,406,372,000</b>

## VOTE 052

### MINISTRY OF HEALTH

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#### VISION

To have a healthy and prosperous society that contributes to the development of individuals and the nation

#### MISSION

Improve access, affordability, equity and sustainability of health services to the public through policy formulation, guidelines and standards for wellbeing of the society

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#### ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	516,323,356,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Reduce HIV/AIDS Infections and Non-Communicable Diseases and improve supportive service	77,737,000
B National Anti-Corruption Strategy effectively implemented and sustained	97,100,000
C Improve Ministry capacity to implement its core Functions	26,127,660,764
D Improve Curative Health Services	108,524,970,880
E Enhance Preventive Health Services	210,550,000
F Improve Financial Resource Mobilization, Allocation and Utilization	254,489,000
X Improve Management of Environment and Eco system	305,037,356
Y Improve Multi-Sectoral Nutrition Services	315,970,000
<b>201 Development Expenditure - Local</b>	
C Improve Ministry capacity to implement its core Functions	215,033,609,000
D Improve Curative Health Services	506,300,000,000
E Enhance Preventive Health Services	66,400,000,000
Y Improve Multi-Sectoral Nutrition Services	1,725,000,000
<b>202 Development Expenditure - Foreign</b>	
C Improve Ministry capacity to implement its core Functions	63,318,343,527
D Improve Curative Health Services	32,396,449,000
E Enhance Preventive Health Services	261,744,085,473
X Improve Management of Environment and Eco system	500,000,000
Y Improve Multi-Sectoral Nutrition Services	607,700,000
<b>Total of Vote</b>	<b>1,800,262,058,000</b>

VOTE 052

MINISTRY OF HEALTH

## Vote 052 Ministry of Health

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Health

**One trillion one hundred forty-eight billion twenty-five million one hundred eighty-seven thousand**

**(Shs.1,148,025,187,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
<b>2208</b>	<b>National Institute for Medical Research</b>	599,080,000	0	0	0	0	0	L	T	0GT	0
<b>5403</b>	<b>Control of Non Communicable Diseases</b>	0	256,475,000	0	0	0	0	F	L	0BF	0
<b>5416</b>	<b>Health Plans and Management</b>	0	0	0	6,478,324,816	0	7,154,552,000	F	G	0BF	7,154,552,000
		0	2,100,000	0	0	0	0	F	L	000	0
		0	4,325,507,186	0	0	0	0	F	L	0BF	0
		0	2,040,000	0	0	0	0	F	L	0GT	0
		0	42,088,000	0	0	0	0	F	L	0UA	0
<b>5445</b>	<b>Investing in People</b>	0	71,120,000	0	31,189,250,000	0	35,000,000,000	F	L	0WB	35,000,000,000
<b>5486</b>	<b>Health Sector Development Program</b>	0	0	0	6,082,508,000	0	0	F	G	0UA	0
		0	94,435,000	0	0	0	0	F	L	0BF	0
		660,551,600	0	4,300,000,000	0	8,000,000,000	0	L	T	0GT	8,000,000,000
<b>Total of Subvote</b>		<b>1,259,631,600</b>	<b>4,793,765,186</b>	<b>4,300,000,000</b>	<b>43,750,082,816</b>	<b>8,000,000,000</b>	<b>42,154,552,000</b>				<b>50,154,552,000</b>

**Vote 052 Ministry of Health**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1004</b>	<b>INTERNAL AUDIT UNIT</b>									
	<b>5416</b>	<b>Health Plans and Management</b>									
		0	260,400,000	0	0	0	0	F	L	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>260,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1008</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>									
	<b>5416</b>	<b>Health Plans and Management</b>									
		0	60,000,000	0	0	0	0	F	L	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1009</b>	<b>MONITORING AND EVALUATION UNIT</b>									
	<b>5486</b>	<b>Health Sector Development Program</b>									
		0	0	0	0	1,078,825,000	0	L	T	0GT	1,078,825,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,078,825,000</b>	<b>0</b>				<b>1,078,825,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>CURATIVE SERVICES</b>									
	<b>5403</b>	<b>Control of Non Communicable Diseases</b>									
		0	199,670,000	0	0	0	0	F	L	0BF	0
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
	<b>5408</b>	<b>Chato Zonal Referral Hospital</b>									
		648,117,967	0	5,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
	<b>5409</b>	<b>Support to Maternal Mortality Reduction</b>									
		0	0	0	2,000,000,000	0	0	F	L	0WB	0
		0	0	6,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000

**Vote 052 Ministry of Health**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5411	<b>Strengthening of Referral Hospitals</b>	0	0	0	14,000,000,000	0	10,000,000,000	F	G	OGF	10,000,000,000
		20,877,600,401	0	121,615,966,749	0	113,554,784,000	0	L	T	OGT	113,554,784,000
5412	<b>Ocean Road Cancer Institute</b>	1,500,000,000	0	8,000,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
5419	<b>Jakaya Kikwete Cardiac Institute</b>	0	0	5,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
5422	<b>Mbeya Zonal Referral Hospital</b>	1,058,609,000	0	9,750,000,000	0	7,000,000,000	0	L	T	OGT	7,000,000,000
5423	<b>Mtwara Zonal Referral Hospital</b>	149,163,050	0	4,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
5424	<b>Kibong oto Infectious Disease Hospital</b>	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5425	<b>Mirembe Mental Health Hospital</b>	400,000,000	0	4,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5426	<b>Bugando Medical Centre</b>	0	0	1,500,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
5427	<b>Kilimanjaro Christian Medical Centre</b>	1,000,000,000	0	1,500,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
5428	<b>Benjamin Mkapa Hospital</b>	0	0	0	2,000,000,000	0	0	F	G	OGF	0
		2,821,101,335	0	8,800,000,000	0	11,800,000,000	0	L	T	OGT	11,800,000,000
5443	<b>Kigoma Zonal Referral Hospital</b>	360,022,915	0	8,000,000,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
5487	<b>Muhimbili National Hospital</b>	0	0	0	57,431,271,711	0	48,533,990,527	F	G	OKR	48,533,990,527
		0	0	7,800,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000

**Vote 052 Ministry of Health**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5491	<b>Muhimbili Orthopaedic Institute (MOI)</b>										
		4,000,000,000	0	10,000,000,000	0	7,000,000,000	0	L	T	OGT	7,000,000,000
<b>Total of Subvote</b>		<b>34,814,614,667</b>	<b>199,670,000</b>	<b>203,965,966,749</b>	<b>75,431,271,711</b>	<b>180,954,784,000</b>	<b>58,533,990,527</b>				<b>239,488,774,527</b>
<b>Sub Vote 2003</b>	<b>CHIEF MEDICAL OFFICER</b>										
2204	<b>Interns and Human Resource Development</b>										
		38,654,349,000	0	54,000,000,000	0	54,000,000,000	0	L	T	OGT	54,000,000,000
5403	<b>Control of Non Communicable Diseases</b>										
		442,025,011	0	0	0	0	0	L	T	OGT	0
5406	<b>Control of Epidemic and Communicable Diseases</b>										
		0	61,058,287	0	0	0	0	F	L	0HO	0
		0	2,309,769,076	0	0	0	0	F	L	0UC	0
		0	18,537,754	0	0	0	0	F	L	0UP	0
5480	<b>National Malaria Control Programme</b>										
		0	0	0	30,000,000,000	0	30,000,000,000	F	G	0GF	30,000,000,000
		0	0	58,200,000,000	0	0	0	L	T	0GT	0
5492	<b>HIV and AIDS Control Programme</b>										
		0	0	0	38,620,293,000	0	38,620,293,000	F	G	0GF	38,620,293,000
5498	<b>Support to TB/Leprosy Control Programme</b>										
		0	0	0	15,573,529,569	0	15,573,529,569	F	G	0GF	15,573,529,569
<b>Total of Subvote</b>		<b>39,096,374,011</b>	<b>2,389,365,117</b>	<b>112,200,000,000</b>	<b>84,193,822,569</b>	<b>54,000,000,000</b>	<b>84,193,822,569</b>				<b>138,193,822,569</b>
<b>Sub Vote 2005</b>	<b>PHARMACEUTICAL SERVICES UNIT</b>										
5411	<b>Strengthening of Referral Hospitals</b>										
		0	88,300,000	0	0	0	0	F	L	0BF	0

**Vote 052 Ministry of Health**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5444	<b>Medicines and Health Commodities</b>										
		0	0	0	0	0	20,188,800,000	F	G	0GF	20,188,800,000
		493,616,623,359	0	371,000,000,000	0	439,800,000,000	0	L	T	0GT	439,800,000,000
<b>Total of Subvote</b>		<b>493,616,623,359</b>	<b>88,300,000</b>	<b>371,000,000,000</b>	<b>0</b>	<b>439,800,000,000</b>	<b>20,188,800,000</b>				<b>459,988,800,000</b>
<b>Sub Vote 2006</b>	<b>DIAGNOSTIC AND HEALTH CARE TECHNICAL SERVICES UNIT</b>										
5411	<b>Strengthening of Referral Hospitals</b>										
		0	932,001,816	0	0	0	0	F	L	0BF	0
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5456	<b>Strengthening the National Public Health Laborator</b>										
		0	0	0	9,850,000,000	0	10,000,000,000	F	G	0KH	10,000,000,000
		0	0	2,500,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>932,001,816</b>	<b>2,500,000,000</b>	<b>9,850,000,000</b>	<b>4,500,000,000</b>	<b>10,000,000,000</b>				<b>14,500,000,000</b>
<b>Sub Vote 3001</b>	<b>PREVENTIVE SERVICES</b>										
2208	<b>National Institute for Medical Research</b>										
		0	0	0	1,000,000,000	0	0	F	G	0UA	0
		0	0	4,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
3280	<b>Rural Water Supply and Sanitation Programme</b>										
		0	48,387,618	0	500,000,000	0	500,000,000	F	L	0WB	500,000,000
5406	<b>Control of Epidemic and Communicable Diseases</b>										
		0	0	0	55,600,000	0	0	F	G	0GF	0
		0	0	0	1,048,200,000	0	500,000,000	F	G	0HO	500,000,000
		0	0	0	15,670,000,000	0	15,670,000,000	F	G	0UC	15,670,000,000
		0	0	0	3,867,782,000	0	0	F	G	0UP	0
		0	0	0	500,000,000	0	60,000,000	F	G	0US	60,000,000
		0	0	0	0	0	440,000,000	F	L	0US	440,000,000

**Vote 052 Ministry of Health**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		721,195,389	0	6,050,000,000	0	8,700,000,000	0	L	T	OGT	8,700,000,000
<b>5416</b>	<b>Health Plans and Management</b>	0	79,140,000	0	0	0	0	F	L	0BF	0
<b>5429</b>	<b>Primary Health Development Programme</b>	2,683,021,147	0	0	0	0	0	L	T	OGT	0
<b>5432</b>	<b>Strengthening of Immunization Services</b>	0	0	0	76,175,030,904	0	76,849,930,904	F	G	0GV	76,849,930,904
		0	0	0	0	0	3,867,782,000	F	G	0UP	3,867,782,000
		0	19,432,758,003	0	0	0	0	F	L	0GV	0
		38,500,000,000	0	40,200,000,000	0	52,200,000,000	0	L	T	OGT	52,200,000,000
<b>5433</b>	<b>Support Nutrition for Improving Health</b>	0	0	0	0	0	87,000,000	F	G	0FP	87,000,000
		0	0	0	520,700,000	0	520,700,000	F	G	0NI	520,700,000
		0	0	0	87,000,000	0	0	F	G	0WF	0
		0	71,728,721	0	0	0	0	F	L	0NI	0
		765,000,000	0	1,000,000,000	0	1,725,000,000	0	L	T	OGT	1,725,000,000
<b>Total of Subvote</b>		<b>42,669,216,536</b>	<b>19,632,014,342</b>	<b>51,250,000,000</b>	<b>99,424,312,904</b>	<b>66,625,000,000</b>	<b>98,495,412,904</b>				<b>165,120,412,904</b>
<b>Sub Vote 3003</b>	<b>HEALTH EMERGENGE PREPAREDNESS RESPONSE UNIT</b>										
<b>5431</b>	<b>Emergency Medical and Rescue Services</b>	0	67,244,400	0	0	0	0	F	L	0BF	0
		715,863,783	0	5,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
<b>Total of Subvote</b>		<b>715,863,783</b>	<b>67,244,400</b>	<b>5,000,000,000</b>	<b>0</b>	<b>5,000,000,000</b>	<b>0</b>				<b>5,000,000,000</b>
<b>Sub Vote 3004</b>	<b>REPRODUCTIVE, MATERNAL AND CHILD HEALTH DIVISION</b>										
<b>5409</b>	<b>Support to Maternal Mortality Reduction</b>	0	0	0	35,000,000,000	0	45,000,000,000	F	G	0SU	45,000,000,000

**Vote 052 Ministry of Health**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5451	Support to Social Welfare Services	0	0	1,850,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,850,000,000</b>	<b>35,000,000,000</b>	<b>1,500,000,000</b>	<b>45,000,000,000</b>				<b>46,500,000,000</b>
<b>Sub Vote</b>	<b>5001 HUMAN RESOURCE DEVELOPMENT</b>										
2204	Interns and Human Resource Development	0	41,350,000	0	0	0	0	F	L	0BF	0
		21,207,814,277	0	37,392,642,251	0	28,000,000,000	0	L	T	0GT	28,000,000,000
<b>Total of Subvote</b>		<b>21,207,814,277</b>	<b>41,350,000</b>	<b>37,392,642,251</b>	<b>0</b>	<b>28,000,000,000</b>	<b>0</b>				<b>28,000,000,000</b>
<b>Total of Vote</b>		<b>633,380,138,233</b>	<b>28,464,110,861</b>	<b>789,458,609,000</b>	<b>347,649,490,000</b>	<b>789,458,609,000</b>	<b>358,566,578,000</b>				<b>1,148,025,187,000</b>

## VOTE 053

### MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, WOMEN AND SPECIAL GROUPS

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#### VISION

A Tanzania community with inclusive, sustainable socio-economic development and wellbeing

#### MISSION

To enhance Community Development and Social Welfare services through the promotion of gender equality, women's empowerment, social and child protection, coordination of Non-Governmental Organizations (NGOs), and empowerment of special groups.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	23,315,207,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and Non- Communicable Diseases Reduced and Supportive Services Improved	38,700,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained Rationale	29,050,000
C Community Development Initiatives Improved	10,141,221,800
D Gender Equity, Equality and Women Empowerment Enhanced	586,940,000
E Social Welfare Services strengthened	1,779,937,900
F Institutional Capacity to Deliver mandate functions improved	14,219,539,300
X Management of Environment and Ecosystems Enhanced and Sustained	19,505,000
Y Multi-Sectoral Nutritional Services Improved	7,700,000
<b>201 Development Expenditure - Local</b>	
C Community Development Initiatives Improved	24,700,000,000
D Gender Equity, Equality and Women Empowerment Enhanced	1,920,000,000
E Social Welfare Services strengthened	9,500,000,000
F Institutional Capacity to Deliver mandate functions improved	795,404,000
<b>202 Development Expenditure - Foreign</b>	
C Community Development Initiatives Improved	934,011,725
D Gender Equity, Equality and Women Empowerment Enhanced	127,315,099
E Social Welfare Services strengthened	140,101,759
F Institutional Capacity to Deliver mandate functions improved	19,769,609,417
<b>Total of Vote</b>	<b>108,024,243,000</b>

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, WOMEN AND  
SPECIAL GROUPS

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

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Community Development, Gender, Women and Special Groups

**Fifty-seven billion eight hundred eighty-six million four hundred forty-two thousand**

**(Shs.57,886,442,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	<b>6252</b>	<b>Advancing Gender Equality in Tanzania (Pamoja Proj</b>									
		0	0	0	0	0	573,029,417	F	G	0UC	573,029,417
		0	0	0	6,576,717,000	0	19,196,580,000	F	L	0WB	19,196,580,000
	<b>6259</b>	<b>Resource Planning For Gender Programme</b>									
		0	0	0	449,335,000	0	0	F	G	0UC	0
		992,682,700	0	705,404,000	0	705,404,000	0	L	T	0GT	705,404,000
<b>Total of Subvote</b>		<b>992,682,700</b>	<b>0</b>	<b>705,404,000</b>	<b>7,026,052,000</b>	<b>705,404,000</b>	<b>19,769,609,417</b>				<b>20,475,013,417</b>
<b>Sub Vote</b>	<b>1009</b>	<b>MONITORING AND EVALUATION UNIT</b>									
	<b>6290</b>	<b>Programming and Data Processing Project</b>									
		135,640,000	0	90,000,000	0	90,000,000	0	L	T	0GT	90,000,000
<b>Total of Subvote</b>		<b>135,640,000</b>	<b>0</b>	<b>90,000,000</b>	<b>0</b>	<b>90,000,000</b>	<b>0</b>				<b>90,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>COMMUNITY DEVELOPMENT INSTITUTES</b>									
	<b>6330</b>	<b>Rehabilitation of Community Development Training Institute</b>									
		2,200,000,000	0	1,200,000,000	0	14,200,000,000	0	L	T	0GT	14,200,000,000

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<b>2,200,000,000</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>	<b>14,200,000,000</b>	<b>0</b>				<b>14,200,000,000</b>
<b>Sub Vote 3001</b>	<b>GENDER DEVELOPMENT</b>										
6259	Resource Planning For Gender Programme	41,300,000	0	0	0	0	0	L	T	OGT	0
6279	Gender Equality and Women Economic Empowerment	0	0	0	0	0	127,315,099	F	G	000	127,315,099
		1,487,570,500	0	1,920,000,000	0	1,920,000,000	0	L	T	OGT	1,920,000,000
<b>Total of Subvote</b>		<b>1,528,870,500</b>	<b>0</b>	<b>1,920,000,000</b>	<b>0</b>	<b>1,920,000,000</b>	<b>127,315,099</b>				<b>2,047,315,099</b>
<b>Sub Vote 3002</b>	<b>CHILDREN DEVELOPMENT</b>										
5414	Child Survival and Development	0	0	0	0	0	282,161,725	F	G	000	282,161,725
		0	0	0	2,500,000,000	0	651,850,000	F	G	0UC	651,850,000
		0	280,447,000	0	0	0	0	F	L	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>280,447,000</b>	<b>0</b>	<b>2,500,000,000</b>	<b>0</b>	<b>934,011,725</b>				<b>934,011,725</b>
<b>Sub Vote 3003</b>	<b>SPECIAL GROUPS</b>										
6280	Machinga Empowerment Fund	8,000,000,000	0	10,500,000,000	0	10,500,000,000	0	L	T	OGT	10,500,000,000
<b>Total of Subvote</b>		<b>8,000,000,000</b>	<b>0</b>	<b>10,500,000,000</b>	<b>0</b>	<b>10,500,000,000</b>	<b>0</b>				<b>10,500,000,000</b>
<b>Sub Vote 5001</b>	<b>SOCIAL WELFARE DIVISION</b>										
5451	Support to Social Welfare Services	0	0	0	2,000,000,000	0	140,101,759	F	G	0UC	140,101,759

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	45,071,391	0	0	0	0	F	L	000	0
		0	316,314,500	0	0	0	0	F	L	0UC	0
		0	0	1,000,000,000	0	9,500,000,000	0	L	T	0GT	9,500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>361,385,891</b>	<b>1,000,000,000</b>	<b>2,000,000,000</b>	<b>9,500,000,000</b>	<b>140,101,759</b>				<b>9,640,101,759</b>
<b>Total of Vote</b>		<b>12,857,193,200</b>	<b>641,832,891</b>	<b>15,415,404,000</b>	<b>11,526,052,000</b>	<b>36,915,404,000</b>	<b>20,971,038,000</b>				<b>57,886,442,000</b>

# VOTE 054

## RAS NJOMBE

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### 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.

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### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	176,052,749,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
A Strengthen Governance, Leadership, and Institutional Capacity	30,506,635,000
<b>201 Development Expenditure - Local</b>	
B Enhance Human Capabilities and Social Services Delivery	37,397,762,000
D Build Climate Resilience and Sustainable Infrastructure	1,186,000,000
<b>202 Development Expenditure - Foreign</b>	
B Enhance Human Capabilities and Social Services Delivery	5,674,180,000
D Build Climate Resilience and Sustainable Infrastructure	17,193,000
<b>203 EXISS - DFund</b>	
A Strengthen Governance, Leadership, and Institutional Capacity	16,353,969,000
<b>Total of Vote</b>	<b>287,895,798,000</b>

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VOTE 054

RAS NJOMBE

## Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Njombe

**Sixty billion six hundred twenty-nine million one hundred four thousand**

**(Shs.60,629,104,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6277	Local Government Capital Development Grant	856,320,771	0	0	0	600,000,000	0	L	T	OGT	600,000,000
6337	Construction of DC s Office	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6384	Construction of Government Quarters	343,503,501	0	520,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6389	Construction of Office Building	646,104,500	0	600,000,000	0	650,000,000	0	L	T	OGT	650,000,000
6532	Community Support Programme	65,000,000	0	40,000,000	0	65,000,000	0	L	T	OGT	65,000,000
<b>Total of Subvote</b>		<b>1,910,928,771</b>	<b>0</b>	<b>1,160,000,000</b>	<b>0</b>	<b>1,515,000,000</b>	<b>0</b>				<b>1,515,000,000</b>

**Sub Vote 2001 PLANNING AND COORDINATION**

5414	Child Survival and Development	0	0	0	58,780,000	0	0	F	G	OUC	0
		0	11,272,320	0	40,000,000	0	0	F	L	OUC	0

**Vote 054 RAS Njombe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6220	Support to Tanzania Social Action Fund	0	0	0	52,080,000	0	0	F	L	OWB	0
6531	Project Monitoring and Evaluation	280,153,056	0	300,000,000	0	350,000,000	0	L	T	OGT	350,000,000
<b>Total of Subvote</b>		<b>280,153,056</b>	<b>11,272,320</b>	<b>300,000,000</b>	<b>150,860,000</b>	<b>350,000,000</b>	<b>0</b>				<b>350,000,000</b>
<b>Sub Vote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>										
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	17,193,000	F	G	OWB	17,193,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,193,000</b>				<b>17,193,000</b>
<b>Sub Vote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>										
6384	Construction of Government Quarters	113,992,558	0	724,281,000	0	1,186,000,000	0	L	T	OGT	1,186,000,000
6389	Construction of Office Building	0	0	130,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>113,992,558</b>	<b>0</b>	<b>854,281,000</b>	<b>0</b>	<b>1,186,000,000</b>	<b>0</b>				<b>1,186,000,000</b>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	49,028,000	0	0	F	G	OWB	0
5407	Health Service Project	10,000,000	0	0	0	0	0	L	T	OGT	0
5414	Child Survival and Development										

**Vote 054 RAS Njombe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	297,700,000	0	0	F	G	0UC	0
		0	94,101,808	0	0	0	0	F	L	0UC	0
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	0	0	203,791,000	0	223,974,000	F	G	0BF	223,974,000
		0	155,506,872	0	0	0	0	F	L	0BF	0
<b>5437</b>	<b>Strengthening Health Systems</b>	0	0	0	9,000,000	0	10,143,000	F	G	0GV	10,143,000
		0	4,497,992	0	0	0	0	F	L	0GV	0
<b>5438</b>	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	47,732,000	0	0	F	G	0PE	0
<b>5480</b>	<b>National Malaria Control Programme</b>	0	0	0	12,660,000	0	0	F	G	0GF	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	0	0	784,443,000	0	0	F	G	0PE	0
		0	40,782,508	0	0	0	0	F	L	0PE	0
<b>Total of Subvote</b>		<b>10,000,000</b>	<b>294,889,180</b>	<b>0</b>	<b>1,404,354,000</b>	<b>0</b>	<b>234,117,000</b>				<b>234,117,000</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	17,433,000	0	0	F	L	0WB	0
<b>4317</b>	<b>National Examination Management</b>	318,562,930	0	319,753,000	0	319,753,000	0	L	T	0GT	319,753,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>318,562,930</b>	<b>0</b>	<b>319,753,000</b>	<b>27,433,000</b>	<b>319,753,000</b>	<b>0</b>				<b>319,753,000</b>

### Vote 054 RAS Njombe

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>8072</b>	<b>TRANSFER TO LGAS - ICT</b>									
4946	LGA Own Source Project	0	0	0	0	80,000,000	0	L	T	0GT	80,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>				<b>80,000,000</b>
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
4312	Education Program for Results - EP4R	0	0	0	5,718,620,000	0	0	F	G	0WB	0
		0	0	0	1,829,922,000	0	0	F	L	0WB	0
4313	Primary Education Development Programme	200,000,000	0	300,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	3,138,836,000	0	3,307,290,000	0	3,381,290,000	0	L	T	0GT	3,381,290,000
4322	Free Primary Education Programme	3,792,239,185	0	3,538,215,000	0	3,537,462,000	0	L	T	0GT	3,537,462,000
4946	LGA Own Source Project	0	0	0	0	1,358,500,000	0	L	T	0GT	1,358,500,000
5429	Primary Health Development Programme	0	0	0	627,296,000	0	456,438,000	F	G	0SW	456,438,000
<b>Total of Subvote</b>		<b>7,131,075,185</b>	<b>0</b>	<b>7,145,505,000</b>	<b>8,175,838,000</b>	<b>8,277,252,000</b>	<b>456,438,000</b>				<b>8,733,690,000</b>
<b>Sub Vote</b>	<b>8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	210,568,000	0	871,608,000	0	0	F	L	0WB	0

### Vote 054 RAS Njombe

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4317	<b>National Examination Management</b>										
		3,396,892,000	0	4,002,176,000	0	4,749,321,000	0	L	T	OGT	4,749,321,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>										
		0	0	0	4,230,000,000	0	0	F	G	OWB	0
		0	56,643,426	0	0	0	0	F	L	OWB	0
		1,192,608,000	0	400,000,000	0	240,000,000	0	L	T	OGT	240,000,000
4393	<b>Free Secondary Education Programme</b>										
		7,591,996,550	0	11,560,222,000	0	11,882,275,000	0	L	T	OGT	11,882,275,000
4946	<b>LGA Own Source Project</b>										
		0	0	0	0	1,620,000,000	0	L	T	OGT	1,620,000,000
<b>Total of Subvote</b>		<b>12,181,496,550</b>	<b>267,211,426</b>	<b>15,962,398,000</b>	<b>5,101,608,000</b>	<b>18,491,596,000</b>	<b>0</b>				<b>18,491,596,000</b>
<b>Sub Vote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>										
4946	<b>LGA Own Source Project</b>										
		0	0	0	0	550,000,000	0	L	T	OGT	550,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000,000</b>	<b>0</b>				<b>550,000,000</b>
<b>Sub Vote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>										
3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>										
		0	0	0	1,089,076,000	0	1,029,796,000	F	G	OWB	1,029,796,000
		0	196,560,216	0	0	0	0	F	L	OWB	0
4946	<b>LGA Own Source Project</b>										
		0	0	0	0	369,518,000	0	L	T	OGT	369,518,000
5401	<b>Construction of District Hospital</b>										
		2,663,558,000	0	1,200,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000

**Vote 054 RAS Njombe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5414	Child Survival and Development	0	0	0	1,373,997,000	0	0	F	G	0UC	0
		0	177,074,675	0	0	0	0	F	L	0UC	0
5421	Health Sector Basket Fund	0	0	0	2,320,883,000	0	2,443,470,000	F	G	0BF	2,443,470,000
		0	1,979,257,000	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	0	0	355,761,000	0	0	F	G	0US	0
5437	Strengthening Health Systems	0	0	0	626,000,000	0	0	F	G	0GV	0
		0	418,750,000	0	0	0	0	F	L	0GV	0
5492	HIV and AIDS Control Programme	0	0	0	2,053,291,000	0	0	F	G	0PE	0
		0	298,658,409	0	0	0	0	F	L	0PE	0
<b>Total of Subvote</b>		<b>2,663,558,000</b>	<b>3,070,300,300</b>	<b>1,200,000,000</b>	<b>7,819,008,000</b>	<b>2,869,518,000</b>	<b>3,473,266,000</b>				<b>6,342,784,000</b>
<b>Sub Vote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>										
4946	LGA Own Source Project	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>				<b>100,000,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
4946	LGA Own Source Project	0	0	0	0	464,700,000	0	L	T	0GT	464,700,000
5429	Primary Health Development Programme	600,000,000	0	300,000,000	0	920,000,000	0	L	T	0GT	920,000,000

**Vote 054 RAS Njombe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<u>600,000,000</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>	<u>1,384,700,000</u>	<u>0</u>				<u>1,384,700,000</u>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
4946	LGA Own Source Project	0	0	0	0	479,000,000	0	L	T	OGT	479,000,000
5486	Health Sector Development Program	1,300,000,000	0	300,000,000	0	300,000,000	0	L	T	OGT	300,000,000
<b>Total of Subvote</b>		<u>1,300,000,000</u>	<u>0</u>	<u>300,000,000</u>	<u>0</u>	<u>779,000,000</u>	<u>0</u>				<u>779,000,000</u>
<b>Sub Vote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>										
4946	LGA Own Source Project	0	0	0	0	1,243,000,000	0	L	T	OGT	1,243,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,243,000,000</u>	<u>0</u>				<u>1,243,000,000</u>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
4946	LGA Own Source Project	0	0	0	0	555,640,000	0	L	T	OGT	555,640,000
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	482,962,000	0	1,137,804,000	F	G	OWB	1,137,804,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>482,962,000</u>	<u>555,640,000</u>	<u>1,137,804,000</u>				<u>1,693,444,000</u>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
4946	LGA Own Source Project	0	0	0	0	3,725,600,572	0	L	T	OGT	3,725,600,572

**Vote 054 RAS Njombe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6220	Support to Tanzania Social Action Fund	0	0	0	1,544,288,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544,288,000</b>	<b>3,725,600,572</b>	<b>0</b>				<b>3,725,600,572</b>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
4553	Livestock Development Fund	0	0	0	0	0	372,555,000	F	G	0IF	372,555,000
4946	LGA Own Source Project	0	0	0	0	896,301,488	0	L	T	0GT	896,301,488
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,301,488</b>	<b>372,555,000</b>				<b>1,268,856,488</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4946	LGA Own Source Project	0	0	0	0	680,083,908	0	L	T	0GT	680,083,908
6209	Constituency Development Fund	369,661,000	0	369,661,000	0	369,661,000	0	L	T	0GT	369,661,000
6531	Project Monitoring and Evaluation	210,000,000	0	300,000,000	0	620,000,000	0	L	T	0GT	620,000,000
<b>Total of Subvote</b>		<b>579,661,000</b>	<b>0</b>	<b>669,661,000</b>	<b>0</b>	<b>1,669,744,908</b>	<b>0</b>				<b>1,669,744,908</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project	5,821,783,498	0	11,518,815,000	0	1,062,988,000	0	L	T	0GT	1,062,988,000
6277	Local Government Capital Development Grant										

**Vote 054 RAS Njombe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		365,340,276	0	660,000,000	0	0	0	L	T	OGT	0
<b>6384</b>	<b>Construction of Government Quarters</b>	750,000,000	0	440,000,000	0	1,713,000,000	0	L	T	OGT	1,713,000,000
<b>6389</b>	<b>Construction of Office Building</b>	2,792,253,945	0	3,300,000,000	0	2,100,000,000	0	L	T	OGT	2,100,000,000
<b>Total of Subvote</b>		<b>9,729,377,719</b>	<b>0</b>	<b>15,918,815,000</b>	<b>0</b>	<b>4,875,988,000</b>	<b>0</b>				<b>4,875,988,000</b>
<b>Sub Vote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>										
4946	LGA Own Source Project	0	0	0	0	2,062,300,000	0	L	T	OGT	2,062,300,000
6244	Strategic Revenue Generation Project	0	0	1,550,000,000	0	2,900,000,000	0	L	T	OGT	2,900,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,550,000,000</b>	<b>0</b>	<b>4,962,300,000</b>	<b>0</b>				<b>4,962,300,000</b>
<b>Sub Vote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>										
4946	LGA Own Source Project	0	0	0	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 8097</b>	<b>TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT</b>										
4946	LGA Own Source Project	0	0	0	0	285,001,000	0	L	T	OGT	285,001,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,001,000</b>	<b>0</b>				<b>285,001,000</b>

**Vote 054 RAS Njombe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8098</b>	<b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b>									
4946	LGA Own Source Project										
		0	0	0	0	811,336,032	0	L	T	0GT	811,336,032
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,336,032</b>	<b>0</b>				<b>811,336,032</b>
<b>Total of Vote</b>		<b>36,818,805,770</b>	<b>3,643,673,226</b>	<b>45,680,413,000</b>	<b>24,706,351,000</b>	<b>54,937,731,000</b>	<b>5,691,373,000</b>				<b>60,629,104,000</b>

## VOTE 055

### COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	4,115,311,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS and Non-communicable Diseases (NCD) Intervention strengthened;	24,200,000
B Implementation of National Anti-Corruption Strategies enhanced;	12,960,000
C Promotion of Human Rights and Principles of Good Governance Enhanced	1,736,873,197
D Protection of Human Rights and Principles of Good Governance Improved	2,505,487,600
E Capacity of CHRAGG to discharge its mandates improved.	8,943,397,247
X Management of Environment and ecosystem enhanced and sustained	11,427,934
Y Multi - sectoral nutritional services improved	57,100,022
<b>Total of Vote</b>	<b>17,406,757,000</b>

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

## Vote 055 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Commission for Human Rights and Good Governance

**Zero**  
**(Shs.0)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs				Shs		
<b>Sub Vote</b>	<b>1007</b>	<b>PLANNING AND BUDGET UNIT</b>										
	<b>6550</b>	<b>UNDP Support Programme</b>										
		0	292,991,791	0	0	0	0		F	L	0UN	0
<b>Total of Subvote</b>		<u>0</u>	<u>292,991,791</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>					<u>0</u>
<b>Total of Vote</b>		<u>0</u>	<u>292,991,791</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>					<u>0</u>

## VOTE 056

### PMO - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

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#### VISION

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

#### MISSION

To coordinate and oversee RA, LGAs, and affiliated institutions through providing policy guidance, capacity building, and resource mobilization for improved service delivery.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	93,130,852,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) Reduced and Supportive Services Improved	37,307,482
B National Anti-Corruption Implementation Strategy Enhanced and Sustained	206,443,332
C PMO-RALG's Capacity to Undertake Mandated Functions Improved	9,945,700,006
D Service Delivery at RA, LGAs and Affiliated Institutions Improved	5,283,102,610
E Good Governance at all levels of PMO-RALG Improved	2,860,093,162
F Ease of doing Business at RA, LGAs and Affiliated Institutions Improved	5,946,951,923
X Management of Environment and Ecosystems Enhanced and Sustained	117,736,485
<b>201 Development Expenditure - Local</b>	
C PMO-RALG's Capacity to Undertake Mandated Functions Improved	2,684,610,000
D Service Delivery at RA, LGAs and Affiliated Institutions Improved	873,293,307,200
E Good Governance at all levels of PMO-RALG Improved	2,264,509,800
<b>202 Development Expenditure - Foreign</b>	
C PMO-RALG's Capacity to Undertake Mandated Functions Improved	21,310,266,500
D Service Delivery at RA, LGAs and Affiliated Institutions Improved	454,591,518,750
E Good Governance at all levels of PMO-RALG Improved	17,935,937,500
F Ease of doing Business at RA, LGAs and Affiliated Institutions Improved	10,085,210,250
X Management of Environment and Ecosystems Enhanced and Sustained	6,574,050,000
Y Multi-Sectoral Nutritional Services Improved	4,132,193,000
<b>Total of Vote</b>	<b>1,510,399,790,000</b>

VOTE 056

PMO - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT  
AUTHORITIES

## Vote 056 PMO - Regional Administration and Local Government Authorities

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the PMO - Regional Administration and Local Government Authorities

**One trillion three hundred ninety-two billion eight hundred seventy-one million six hundred three thousand**

**(Shs.1,392,871,603,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION</b>									
	6380	Rehabilitation of PO-RALG s Building office-DOM									
		0	0	295,763,400	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>295,763,400</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING DIVISION</b>									
	6405	Regional and Local Government Strengthening Programme									
		3,672,636,304	0	2,149,801,800	0	2,149,801,800	0	L	T	0GT	2,149,801,800
<b>Total of Subvote</b>		<b>3,672,636,304</b>	<b>0</b>	<b>2,149,801,800</b>	<b>0</b>	<b>2,149,801,800</b>	<b>0</b>				<b>2,149,801,800</b>
<b>Sub Vote</b>	<b>1004</b>	<b>INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION</b>									
	6220	Support to Tanzania Social Action Fund									
		0	250,000,000	0	300,000,000	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1009</b>	<b>INFRASTRUCTURE DEVELOPMENT DIVISION</b>									

**Vote 056 PMO - Regional Administration and Local Government Authorities**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4021	<b>Tanzania Roads to Inclusion and Socioeconomic Opportunities (RISE) Program</b>	0	0	0	0	0	65,000,000,000	F	G	0WB	65,000,000,000
		0	0	0	24,073,918,240	0	0	F	L	0WB	0
4170	<b>Support-Road Maintanance and Rehabilitation</b>	0	0	0	0	0	13,750,000,000	F	L	0BA	13,750,000,000
		791,624,210,938	0	710,316,035,000	0	871,241,513,000	0	L	T	0GT	871,241,513,000
4285	<b>Dar es salaam Rapid Transport Programme</b>	27,234,302,000	0	0	0	0	0	L	T	0GT	0
6370	<b>Tz Cities Transorming Infrast. and Competitiveness</b>	0	0	0	0	0	50,984,655,509	F	G	0WB	50,984,655,509
		0	0	0	40,200,481,008	0	0	F	L	0WB	0
6507	<b>Msimbazi Basin Dedvelopment Project</b>	0	0	0	0	0	75,000,000,000	F	G	0WB	75,000,000,000
		0	0	0	12,401,652,800	0	0	F	L	0WB	0
6580	<b>DSM Metropolitan Development Project</b>	0	0	0	0	0	137,500,000,000	F	G	0WB	137,500,000,000
		0	0	0	157,120,004,800	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>818,858,512,938</b>	<b>0</b>	<b>710,316,035,000</b>	<b>233,796,056,848</b>	<b>871,241,513,000</b>	<b>342,234,655,509</b>				<b>1,213,476,168,509</b>
<b>Sub Vote 1010</b>	<b>MONITORING AND EVALUATION UNIT</b>										
6529	<b>Monitoring and Evaluation of Public Programme</b>	1,293,963,900	0	1,735,198,800	0	1,735,198,800	0	L	T	0GT	1,735,198,800
<b>Total of Subvote</b>		<b>1,293,963,900</b>	<b>0</b>	<b>1,735,198,800</b>	<b>0</b>	<b>1,735,198,800</b>	<b>0</b>				<b>1,735,198,800</b>
<b>Sub Vote 2001</b>	<b>REGIONAL ADMINISTRATION DIVISION</b>										
4429	<b>Agricultural and Fisheries Development Programme</b>										

**Vote 056 PMO - Regional Administration and Local Government Authorities**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	846,938,715	0	5,118,874,750	F	L	0IF	5,118,874,750
<b>5308</b>	<b>Decentralizing Climate Financing Project</b>	0	0	0	0	0	900,000	F	G	000	900,000
		0	0	0	31,985,000	0	0	F	G	0NC	0
		0	0	0	408,340,000	0	348,350,000	F	G	0UF	348,350,000
<b>5315</b>	<b>Scaling Up Locally Led Climate Actiob Program</b>	0	0	0	700,000,000	0	0	F	G	0WB	0
		0	0	0	0	0	3,148,208,400	F	L	0UF	3,148,208,400
		0	0	0	0	0	3,076,591,600	F	L	0WB	3,076,591,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,987,263,715</b>	<b>0</b>	<b>11,692,924,750</b>				<b>11,692,924,750</b>
<b>Sub Vote 2002</b>	<b>LOCAL GOVERNMENT DIVISION</b>										
<b>4303</b>	<b>Hombolo Local Government Training Institute</b>	0	0	0	0	571,763,400	0	L	T	0GT	571,763,400
<b>4305</b>	<b>UNICEF Support Programme</b>	0	0	0	40,000,000	0	0	F	G	0UC	0
		0	0	0	0	0	120,000,000	F	L	0WB	120,000,000
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	0	0	120,500,000	0	0	F	G	0BF	0
		0	2,857,412,299	0	2,817,250,007	0	1,100,000,000	F	L	0WB	1,100,000,000
		713,782,675	0	394,350,000	0	394,350,000	0	L	T	0GT	394,350,000
<b>6252</b>	<b>Advancing Gender Equality in Tanzania (Pamoja Proj</b>	0	0	0	2,790,802,985	0	24,603,594,000	F	L	0WB	24,603,594,000
<b>6389</b>	<b>Construction of Office Building</b>	215,346,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>929,128,675</b>	<b>2,857,412,299</b>	<b>394,350,000</b>	<b>5,768,552,992</b>	<b>966,113,400</b>	<b>25,823,594,000</b>				<b>26,789,707,400</b>

**Vote 056 PMO - Regional Administration and Local Government Authorities**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>2004</b>	<b>EDUCATION ADMINISTRATION DIVISION</b>									
<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>										
		0	0	0	0	0	8,444,700,000	F	G	0WB	8,444,700,000
		0	0	0	600,000,000	0	555,300,000	F	L	0WB	555,300,000
<b>4305</b>	<b>UNICEF Support Programme</b>										
		0	0	0	518,541,000	0	174,000,000	F	G	0UC	174,000,000
		0	545,839,999	0	14,030,000	0	0	F	L	0UC	0
<b>4307</b>	<b>Kibaha Education Centre</b>										
		460,000,000	0	276,000,000	0	0	0	L	T	0GT	0
<b>4313</b>	<b>Primary Education Development Programme</b>										
		22,850,000,000	0	0	0	0	0	L	T	0GT	0
<b>4319</b>	<b>Boost Primary Student Learning</b>										
		0	345,916,350	0	27,635,990,087	0	0	F	L	0WB	0
<b>4321</b>	<b>GPE - Teacher Support Programme</b>										
		0	0	0	5,035,876,836	0	0	F	G	0SA	0
		0	0	0	0	0	3,675,156,741	F	G	0SW	3,675,156,741
		0	1,460,551,193	0	182,421,888	0	0	F	L	0SA	0
		0	4,772,842,952	0	0	0	0	F	L	0SW	0
<b>4322</b>	<b>Free Primary Education Programme</b>										
		14,004,749,000	0	0	0	0	0	L	T	0GT	0
<b>4326</b>	<b>Quality Education Program</b>										
		0	0	0	61,100,000	0	0	F	G	0DN	0
		0	0	0	48,984,402	0	3,764,530,000	F	G	0UK	3,764,530,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>										
		0	1,000,000	0	39,610,331,635	0	0	F	L	0WB	0
<b>4393</b>	<b>Free Secondary Education Programme</b>										

**Vote 056 PMO - Regional Administration and Local Government Authorities**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		19,304,749,000	0	0	0	0	0	L	T	0GT	0
5433	Support Nutrition for Improving Health	0	0	0	62,370,000	0	47,610,000	F	G	0FP	47,610,000
<b>Total of Subvote</b>		<b>56,619,498,000</b>	<b>7,126,150,494</b>	<b>276,000,000</b>	<b>73,769,645,848</b>	<b>0</b>	<b>16,661,296,741</b>				<b>16,661,296,741</b>
<b>Sub Vote 2005</b>	<b>RURAL AND URBAN DEVELOPMENT DIVISION</b>										
5313	Green and Smart Cities - SASA	0	0	0	14,900,000,000	0	0	F	G	0FR	0
		0	0	0	0	0	19,316,550,000	F	L	0FR	19,316,550,000
		1,091,658,000	0	2,149,800,000	0	2,149,800,000	0	L	T	0GT	2,149,800,000
<b>Total of Subvote</b>		<b>1,091,658,000</b>	<b>0</b>	<b>2,149,800,000</b>	<b>14,900,000,000</b>	<b>2,149,800,000</b>	<b>19,316,550,000</b>				<b>21,466,350,000</b>
<b>Sub Vote 2007</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,800,000,000	0	24,600,000,000	F	L	0WB	24,600,000,000
4305	UNICEF Support Programme	0	0	0	3,928,000,000	0	1,688,693,000	F	G	0UC	1,688,693,000
		0	938,838,500	0	72,000,000	0	0	F	L	0UC	0
5421	Health Sector Basket Fund	0	0	0	5,001,599,991	0	3,043,738,000	F	G	0BF	3,043,738,000
		0	3,037,834,429	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	48,710,000,000	0	0	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	200,000,000	0	3,074,000,000	F	G	0GV	3,074,000,000
		0	230,805,000	0	0	0	0	F	L	0GV	0
		63,842,858	0	0	0	0	0	L	T	0GV	0

**Vote 056 PMO - Regional Administration and Local Government Authorities**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5433	<b>Support Nutrition for Improving Health</b>	0	0	0	4,286,631,958	0	0	F	G	0UK	0
5437	<b>Strengthening Health Systems</b>	0	0	0	600,000,000	0	243,724,000	F	G	0UP	243,724,000
5441	<b>TZ Covid19 Socio-Economic Response &amp; Recovery Plan</b>	6,472,539,398	0	0	0	0	0	L	T	0GT	0
5445	<b>Investing in People</b>	0	55,080,000	0	15,527,109,295	0	62,254,000,000	F	L	0WB	62,254,000,000
5453	<b>Global Health Security Agenda (GHSa) - CDC</b>	0	0	0	1,256,800,756	0	0	F	G	0WB	0
5471	<b>Strengthening Nutrition Smart Investment</b>	0	0	0	0	0	3,959,000,000	F	G	0UK	3,959,000,000
		0	0	0	0	0	37,000,000	F	L	0UK	37,000,000
5493	<b>Global Fund HIV</b>	0	0	0	36,822,599,729	0	0	F	G	0GF	0
5495	<b>Global Fund HIV/AIDS Prevention Project</b>	0	0	0	333,909,868	0	0	F	G	0EG	0
<b>Total of Subvote</b>		<b>55,246,382,256</b>	<b>4,262,557,929</b>	<b>0</b>	<b>69,828,651,597</b>	<b>0</b>	<b>98,900,155,000</b>				<b>98,900,155,000</b>
<b>Total of Vote</b>		<b>937,711,780,073</b>	<b>14,496,120,722</b>	<b>717,316,949,000</b>	<b>400,350,171,000</b>	<b>878,242,427,000</b>	<b>514,629,176,000</b>				<b>1,392,871,603,000</b>

## VOTE 057

### MINISTRY OF DEFENCE AND NATIONAL SERVICE

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#### VISION

A peaceful and secure United Republic of Tanzania.

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	17,974,889,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and NCDs reduced and support services improved	148,560,000
B Implementation of National Anti - Corruption Strategy Enhanced and Sustained	53,850,000
C Military Readiness Enhanced	1,143,997,700
D Production Capability of Defence Industries Improved	36,700,000
E Self - Reliance and Patriotism of Servicemen Enhanced	61,000,000
F Ministry Capacity to Deliver Service Improved	15,815,801,304
X Management of Environment and Ecosystems Enhanced and Sustained	319,969,996
<b>201 Development Expenditure - Local</b>	
C Military Readiness Enhanced	318,336,091,000
D Production Capability of Defence Industries Improved	25,000,000,000
E Self - Reliance and Patriotism of Servicemen Enhanced	3,650,000,000
F Ministry Capacity to Deliver Service Improved	4,750,000,000
<b>Total of Vote</b>	<b>387,290,859,000</b>

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VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

## Vote 057 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Defence and National Service

**Three hundred fifty-one billion seven hundred thirty-six million ninety-one thousand**

**(Shs.351,736,091,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING DIVISION</b>									
	<b>6103</b>	<b>Defence Scheme</b>									
		0	0	0	0	350,000,000	0			0GT	350,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000,000</u>	<u>0</u>				<u>350,000,000</u>
<b>Sub Vote</b>	<b>1008</b>	<b>MONITORING AND EVALUATION UNIT</b>									
	<b>6103</b>	<b>Defence Scheme</b>									
		0	0	350,000,000	0	400,000,000	0			0GT	400,000,000
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>350,000,000</u>	<u>0</u>	<u>400,000,000</u>	<u>0</u>				<u>400,000,000</u>
<b>Sub Vote</b>	<b>1009</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>									
	<b>6103</b>	<b>Defence Scheme</b>									
		0	0	3,500,000,000	0	4,000,000,000	0			0GT	4,000,000,000
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>3,500,000,000</u>	<u>0</u>	<u>4,000,000,000</u>	<u>0</u>				<u>4,000,000,000</u>

**Vote 057 Ministry of Defence and National Service**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>2001</b>	<b>INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION</b>									
6103	Defence Scheme	0	0	38,040,000,000	0	48,086,301,560	0	L	T	0GT	48,086,301,560
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>38,040,000,000</b>	<b>0</b>	<b>48,086,301,560</b>	<b>0</b>				<b>48,086,301,560</b>
<b>Sub Vote</b>	<b>2002</b>	<b>MILITARY RESEARCH AND DEVELOPMENT DIVISION</b>									
6103	Defence Scheme	0	0	199,254,219,688	0	265,253,378,909	0	L	T	0GT	265,253,378,909
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>199,254,219,688</b>	<b>0</b>	<b>265,253,378,909</b>	<b>0</b>				<b>265,253,378,909</b>
<b>Sub Vote</b>	<b>2004</b>	<b>ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION</b>									
6103	Defence Scheme	0	0	18,855,780,312	0	33,646,410,531	0	L	T	0GT	33,646,410,531
		0	0	0	0	0	0				0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>18,855,780,312</b>	<b>0</b>	<b>33,646,410,531</b>	<b>0</b>				<b>33,646,410,531</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>260,000,000,000</b>	<b>0</b>	<b>351,736,091,000</b>	<b>0</b>				<b>351,736,091,000</b>

## VOTE 058

### MINISTRY OF ENERGY

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	10,097,218,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS, Non-Communicable Diseases (NCDs) and Mental Health Diseases reduced and Support Services improved	127,720,000
B Implementation of National Ant-Corruption Strategy enhanced and sustained	31,800,000
C Power generation, Transmission and Distribution Systems strengthened and consistently maintained	30,050,364,000
D Alternative and Renewable Energy sources developed	270,873,500
E Energy Efficiency, Security and Planning consistently maintained	521,780,500
F Management of petroleum resources for National Development effectively sustained	3,191,691,900
G Sustainable and Efficient Petroleum Supply and Utilization Enhanced	568,982,000
H Universal access to clean cooking solutions achieved and sustained	608,909,000
I Support services in Energy Sector Improved	17,566,954,100
<b>201 Development Expenditure - Local</b>	
C Power generation, Transmission and Distribution Systems strengthened and consistently maintained	1,382,449,735,000
D Alternative and Renewable Energy sources developed	42,000,000,000
E Energy Efficiency, Security and Planning consistently maintained	3,000,000,000
F Management of petroleum resources for National Development effectively sustained	44,000,000,000
G Sustainable and Efficient Petroleum Supply and Utilization Enhanced	131,000,000,000
<b>202 Development Expenditure - Foreign</b>	
C Power generation, Transmission and Distribution Systems strengthened and consistently maintained	772,937,160,500
D Alternative and Renewable Energy sources developed	86,977,940,500
<b>Total of Vote</b>	<b>2,525,401,129,000</b>

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VOTE 058

MINISTRY OF ENERGY

## Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Energy

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

**(Shs.2,462,364,836,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	3177	Energy Sector Development and Coordination Project									
		380,264,475	0	3,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
<b>Total of Subvote</b>		<b>380,264,475</b>	<b>0</b>	<b>3,000,000,000</b>	<b>0</b>	<b>3,000,000,000</b>	<b>0</b>				<b>3,000,000,000</b>
<b>Sub Vote</b>	<b>3001</b>	<b>ELECTRICITY AND RENEWABLE ENERGY</b>									
	3102	New And Renewable Energies									
		0	0	0	14,058,411,000	0	2,333,574,000	F	G	0GR	2,333,574,000
		0	0	0	111,538,370,000	0	83,488,526,500	F	L	0FR	83,488,526,500
		0	0	0	0	0	1,155,840,000	F	L	0SW	1,155,840,000
		8,951,042,253	0	31,000,000,000	0	42,000,000,000	0	L	T	0GT	42,000,000,000
	3110	Tanzania Access Expansion Project									
		0	0	0	3,663,600,000	0	0	F	L	0FR	0
		0	0	1,821,883,663	0	1,900,000,000	0	L	T	0GT	1,900,000,000
	3111	National Grid Stabilization Project									
		510,208,883,758	0	250,000,000,000	0	265,000,000,000	0	L	T	0GT	265,000,000,000
	3112	Tanzania Energy Sector Reform									
		150,154,000	0	0	0	0	0	L	T	0GT	0

**Vote 058 Ministry of Energy**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3113	<b>Rural Energy Agency &amp; Rural Energy Fund</b>	0	0	0	27,000,000,000	0	0	F	L	0EU	0
		0	51,335,229,054	0	0	0	27,241,085,200	F	L	0FR	27,241,085,200
		0	0	0	0	0	100,744,892,000	F	L	0WB	100,744,892,000
3147	<b>Transfer to TANESCO</b>	0	0	0	2,330,880,000	0	0	F	G	0AB	0
		0	0	0	24,424,000,000	0	0	F	G	0FR	0
		0	0	0	2,500,000,000	0	0	F	G	0SA	0
		0	0	0	1,405,000,000	0	1,027,412,900	F	G	0SW	1,027,412,900
		0	0	0	0	0	31,285,132,400	F	L	0AB	31,285,132,400
		0	0	0	0	0	26,889,453,000	F	L	0FR	26,889,453,000
		0	6,940,294,938	0	0	0	0	F	L	0SW	0
		0	0	1,325,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
3157	<b>Iringa-Singida-Shinyanga (BPIT)</b>	0	0	0	0	20,000,000,000	0	L	T	0GT	20,000,000,000
3164	<b>150MW Natural GAS fired Plant Kinyerezi</b>	0	0	0	5,045,000,000	0	3,852,798,400	F	G	0SD	3,852,798,400
		0	0	0	0	20,000,000,000	0	L	T	0GT	20,000,000,000
3165	<b>Ruhudji Hydropower Project</b>	200	0	100,160,000,000	0	115,000,000,000	0	L	T	0GT	115,000,000,000
3166	<b>North-West Grid Extension Project</b>	0	0	0	4,521,559,000	0	0	F	G	0KA	0
		0	0	0	0	0	2,826,562,000	F	G	0KW	2,826,562,000
		0	0	0	16,670,688,000	0	28,426,415,000	F	L	0AB	28,426,415,000
		0	0	0	124,000,000,000	0	58,305,154,500	F	L	0EU	58,305,154,500
		0	0	0	0	0	109,471,590,000	F	L	0WB	109,471,590,000
		3,797,409,951	0	4,344,664,498	0	4,000,000,000	0	L	T	0GT	4,000,000,000
3167	<b>Rumakali Hydropower Project</b>	0	0	20,000,000,000	0	20,000,000,000	0	L	T	0GT	20,000,000,000

**Vote 058 Ministry of Energy**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3169	<b>Rusumo Falls Hydroelectric</b>	0	8,861,423,434	0	0	0	0	F	L	0AB	0
3170	<b>North-East Grid (Dar-Tanga-Arusha 400kw)</b>	0	0	0	1,218,200,000	0	0	F	G	0CN	0
		0	0	0	0	0	151,384,384,100	F	L	0CN	151,384,384,100
		0	0	15,000,000,000	0	15,000,000,000	0	L	T	0GT	15,000,000,000
3172	<b>Rufiji Hydro Power Project</b>	379,008,824,979	0	313,000,000,000	0	350,000,000,000	0	L	T	0GT	350,000,000,000
3173	<b>Kakono Hydro Power Project</b>	0	0	0	30,000,973,000	0	0	F	G	0AB	0
		0	0	0	0	0	93,195,910,000	F	L	0AB	93,195,910,000
		0	0	1,543,499,964	0	2,000,000,000	0	L	T	0GT	2,000,000,000
3174	<b>Malagarasi Hydro Power Project</b>	0	0	0	27,943,012,000	0	74,816,185,000	F	L	0AB	74,816,185,000
3175	<b>Singida - Arusha - Namanga Transmission Line Project</b>	0	12,225,097,085	0	0	0	0	F	L	0AB	0
3179	<b>Rufiji-Chalinze-Kinyerezi-Dodoma 400kV Transmission Line</b>	0	0	0	4,621,568,000	0	0	F	G	0AB	0
		0	0	0	9,962,951,000	0	0	F	L	0CN	0
		215,709,561,079	0	204,000,000,000	0	215,049,735,000	0	L	T	0GT	215,049,735,000
3180	<b>Hamlet Electrification Project</b>	0	0	0	2,256,733,000	0	0	F	G	0NR	0
		451,077,510,676	0	350,000,000,000	0	350,000,000,000	0	L	T	0GT	350,000,000,000
3181	<b>Benako - Kyaka transmission Line</b>	0	0	0	3,000,000,000	0	0	F	L	0AB	0
		0	0	0	0	0	63,470,186,000	F	L	0OP	63,470,186,000
		0	0	5,825,225,875	0	3,000,000,000	0	L	T	0GT	3,000,000,000
<b>Total of Subvote</b>		<b>1,568,903,386,895</b>	<b>79,362,044,512</b>	<b>1,298,020,274,000</b>	<b>416,160,945,000</b>	<b>1,424,449,735,000</b>	<b>859,915,101,000</b>				<b>2,284,364,836,000</b>

**Vote 058 Ministry of Energy**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>3002</b>	<b>PETROLEUM AND GAS</b>									
3115	Petroleum Sub-Sector Development Project	0	0	0	4,332,000,000	0	0	F	G	0AB	0
		1,000,000,000	0	45,000,000,000	0	49,000,000,000	0	L	T	0GT	49,000,000,000
3155	LNG Development Project	0	0	20,000,000,000	0	20,000,000,000	0	L	T	0GT	20,000,000,000
3162	Construction of Natural Gas pipeline-Mtwara - Dar es salaam	0	0	0	0	6,000,000,000	0	L	T	0GT	6,000,000,000
3176	East African Crude Oil Pipeline Project	0	0	100,000,000,000	0	100,000,000,000	0	L	T	0GT	100,000,000,000
<b>Total of Subvote</b>		<b>1,000,000,000</b>	<b>0</b>	<b>165,000,000,000</b>	<b>4,332,000,000</b>	<b>175,000,000,000</b>	<b>0</b>				<b>175,000,000,000</b>
<b>Total of Vote</b>		<b>1,570,283,651,370</b>	<b>79,362,044,512</b>	<b>1,466,020,274,000</b>	<b>420,492,945,000</b>	<b>1,602,449,735,000</b>	<b>859,915,101,000</b>				<b>2,462,364,836,000</b>

## VOTE 061

### INDEPENDENT NATIONAL ELECTORAL COMMISSION

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#### VISION

A Credible Electoral System that Ensures Free and Fair Elections

#### MISSION

To Supervise and Coordinate the Conduct of Elections in Accordance with Legal Provisions to Safeguarding Democracy for the Benefits of Citizens, Political Parties and Candidates

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	4,950,964,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and Non Communicable Diseases (NCDs) Reduced and Support Services Improved	50,100,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	29,000,000
C Capacity of INEC to Implement Mandated Functions Enhanced	4,745,969,000
D Tanzania Electoral System Enhanced	890,517,000
<b>201 Development Expenditure - Local</b>	
C Capacity of INEC to Implement Mandated Functions Enhanced	11,116,762,000
D Tanzania Electoral System Enhanced	7,264,128,000
<b>Total of Vote</b>	<b>29,047,440,000</b>

VOTE 061

INDEPENDENT NATIONAL ELECTORAL COMMISSION

## Vote 061 Independent National Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Independent National Electoral Commission

**Eighteen billion three hundred eighty million eight hundred ninety thousand**  
**(Shs.18,380,890,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6583	Electoral Support Programme									
		32,086,691,478	0	35,522,461,000	0	6,440,890,000	0	L	T	OGT	6,440,890,000
<b>Total of Subvote</b>		<b>32,086,691,478</b>	<b>0</b>	<b>35,522,461,000</b>	<b>0</b>	<b>6,440,890,000</b>	<b>0</b>				<b>6,440,890,000</b>
<b>Sub Vote</b>	<b>1002</b>	<b>PLANNING, RESEARCH AND INNOVATION UNIT</b>									
	6583	Electoral Support Programme									
		2,908,161,200	0	1,625,000,000	0	1,200,000,000	0	L	T	OGT	1,200,000,000
<b>Total of Subvote</b>		<b>2,908,161,200</b>	<b>0</b>	<b>1,625,000,000</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>				<b>1,200,000,000</b>
<b>Sub Vote</b>	<b>1003</b>	<b>FINANCE AND ACCOUNTS UNIT</b>									
	6583	Electoral Support Programme									
		1,726,081,333	0	466,790,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>1,726,081,333</b>	<b>0</b>	<b>466,790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>1004</b>	<b>INTERNAL AUDIT UNIT</b>									

**Vote 061 Independent National Electoral Commission**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6583	Electoral Support Programme	2,225,475,400	0	598,609,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>2,225,475,400</b>	<b>0</b>	<b>598,609,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 1005</b>	<b>LEGAL SERVICES UNIT</b>										
6583	Electoral Support Programme	7,310,288,351	0	3,213,331,000	0	284,000,000	0	L	T	OGT	284,000,000
<b>Total of Subvote</b>		<b>7,310,288,351</b>	<b>0</b>	<b>3,213,331,000</b>	<b>0</b>	<b>284,000,000</b>	<b>0</b>				<b>284,000,000</b>
<b>Sub Vote 1006</b>	<b>PROCUREMENT MANAGEMENT AND LOGISTICS UNIT</b>										
6583	Electoral Support Programme	10,068,329,860	0	9,898,083,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>10,068,329,860</b>	<b>0</b>	<b>9,898,083,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 1007</b>	<b>ZANZIBAR OFFICE</b>										
6583	Electoral Support Programme	2,264,417,500	0	351,351,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>2,264,417,500</b>	<b>0</b>	<b>351,351,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 1008</b>	<b>MONITORING AND EVALUATION UNIT</b>										
6583	Electoral Support Programme	0	0	1,529,918,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,529,918,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 061 Independent National Electoral Commission**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>2001</b>	<b>ELECTION MANAGEMENT DIVISION</b>									
6583	Electoral Support Programme										
		89,564,983,439	0	305,502,064,000	0	5,600,000,000	0	L	T	OGT	5,600,000,000
<b>Total of Subvote</b>		<u>89,564,983,439</u>	<u>0</u>	<u>305,502,064,000</u>	<u>0</u>	<u>5,600,000,000</u>	<u>0</u>				<u>5,600,000,000</u>
<b>Sub Vote</b>	<b>2002</b>	<b>NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION</b>									
6583	Electoral Support Programme										
		358,656,256,086	0	2,620,411,000	0	3,072,000,000	0	L	T	OGT	3,072,000,000
<b>Total of Subvote</b>		<u>358,656,256,086</u>	<u>0</u>	<u>2,620,411,000</u>	<u>0</u>	<u>3,072,000,000</u>	<u>0</u>				<u>3,072,000,000</u>
<b>Sub Vote</b>	<b>2003</b>	<b>VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION</b>									
6583	Electoral Support Programme										
		15,178,761,788	0	6,289,800,000	0	1,784,000,000	0	L	T	OGT	1,784,000,000
<b>Total of Subvote</b>		<u>15,178,761,788</u>	<u>0</u>	<u>6,289,800,000</u>	<u>0</u>	<u>1,784,000,000</u>	<u>0</u>				<u>1,784,000,000</u>
<b>Total of Vote</b>		<u>521,989,446,434</u>	<u>0</u>	<u>367,617,818,000</u>	<u>0</u>	<u>18,380,890,000</u>	<u>0</u>				<u>18,380,890,000</u>

## VOTE 062

### MINISTRY OF TRANSPORT

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#### VISION

A safe, reliable, accessible, cost-effective and integrated multi-modal transport system for sustainable development.

#### MISSION

To facilitate and promote the development of a safe, reliable, cost-effective, accessible and integrated multimodal transport system for sustainable development.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	100,135,087,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	56,599,000
B Good governance and gender balance enhanced.	93,100,000
C Integrated, multimodal Transport and Meteorology infrastructure and services improved.	614,540,500
D Transport safety, security and technology improved.	345,632,000
E Regional and international transport and logistics connectivity strengthened.	253,400,000
F Sectoral legal and regulatory framework improved.	741,918,000
G Transport sector financing and private sector participation strengthened.	968,237,500
H Transport sector monitoring and evaluation strengthened.	694,937,500
I Institutional capacity to deliver optimal services enhanced.	22,048,703,000
X Environmental Conservation and Management Enhanced.	59,081,500
Y Multi-Sectoral Nutritional Services Improved.	30,000,000
<b>201 Development Expenditure - Local</b>	
C Integrated, multimodal Transport and Meteorology infrastructure and services improved.	2,452,512,444,000
<b>202 Development Expenditure - Foreign</b>	
C Integrated, multimodal Transport and Meteorology infrastructure and services improved.	294,184,402,000
<b>Total of Vote</b>	<b>2,872,738,082,000</b>

VOTE 062

MINISTRY OF TRANSPORT

## Vote 062 Ministry of Transport

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Transport

**Two trillion seven hundred forty-six billion six hundred ninety-six million eight hundred forty-six thousand**

**(Shs.2,746,696,846,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
4201	<b>Multinational Lake Victoria Maritime Communication and Transport Project - MLVMCTP</b>	0	0	0	833,215,000	0	0	F	L	0AB	0
4209	<b>Construction of Mwanza Airport</b>	6,444,769,072	0	13,800,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
4210	<b>Construction of Arusha Airport</b>	5,083,654,580	0	4,575,289,122	0	3,075,289,122	0	L	T	0GT	3,075,289,122
4220	<b>Construction of Mtwara Airport</b>	1,500,000,000	0	6,570,000,000	0	3,484,000,000	0	L	T	0GT	3,484,000,000
4224	<b>Rehabilitation of Kilimanjaro International Airport</b>	0	0	35,000,000,000	0	32,000,000,000	0	L	T	0GT	32,000,000,000
4226	<b>Development of Regional Airports</b>	1,841,103,726	0	20,596,800,000	0	14,382,800,000	0	L	T	0GT	14,382,800,000
4227	<b>Modernization of Dar es salaam Port</b>	0	0	0	24,081,834,000	0	120,739,728,000	F	L	0WB	120,739,728,000
4231	<b>Improvement of Lake Tanganyika Port</b>	0	0	0	0	0	16,416,388,000	F	L	0JP	16,416,388,000

**Vote 062 Ministry of Transport**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4237	Construction of Serengeti International Airport	0	0	3,000,000,000	0	100,000,000	0	L	T	OGT	100,000,000
4286	Construction of Msalato Airport	0	0	2,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4287	Construction of Bukoba Airport	0	0	1,900,000,000	0	1,900,000,000	0	L	T	OGT	1,900,000,000
4299	Modernisation and expansion of Julius Nyerere Inte	0	0	0	80,128,165,600	0	0	F	L	OFR	0
		0	0	7,947,200,000	0	26,747,200,000	0	L	T	OGT	26,747,200,000
6267	Istitutional Support	0	0	0	4,332,720,000	0	0	F	G	OUS	0
		74,100,000,000	0	31,397,670,878	0	38,097,670,878	0	L	T	OGT	38,097,670,878
<b>Total of Subvote</b>		<b>88,969,527,378</b>	<b>0</b>	<b>126,786,960,000</b>	<b>109,375,934,600</b>	<b>126,786,960,000</b>	<b>137,156,116,000</b>				<b>263,943,076,000</b>

**Sub Vote 2005 TRANSPORT INFRASTRUCTURE DIVISION**

4213	The Railway Infrastructure Fund	0	0	0	0	0	577,919,000	F	G	OSW	577,919,000
		0	0	0	0	0	4,600,100,000	F	L	OKA	4,600,100,000
		263,713,131,147	0	294,801,622,000	0	294,801,622,000	0	L	T	OGT	294,801,622,000
4216	Rail Rehabilitation-Main line - TRC	0	0	0	51,281,048,000	0	89,900,092,000	F	L	OWB	89,900,092,000
4281	Dar es salaam - Isaka - Kigali Railway Project	0	0	0	0	0	61,838,800,000	F	L	OOP	61,838,800,000
		447,974,642,142	0	1,511,000,000,000	0	1,511,000,000,000	0	L	T	OGT	1,511,000,000,000
<b>Total of Subvote</b>		<b>711,687,773,289</b>	<b>0</b>	<b>1,805,801,622,000</b>	<b>51,281,048,000</b>	<b>1,805,801,622,000</b>	<b>156,916,911,000</b>				<b>1,962,718,533,000</b>

### Vote 062 Ministry of Transport

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>2006</b>	<b>TRANSPORT SERVICES DIVISION</b>									
4202	Development of Civil Aviation Training Centre (CAT)	0	0	20,880,000,000	0	20,880,000,000	0	L	T	OGT	20,880,000,000
4207	Establishment of NIT Lindi Campus for Maritime, Oil and Gas	0	0	6,500,000,000	0	5,963,000,000	0	L	T	OGT	5,963,000,000
4211	Rail Rehabilitation and SBUs Improvement for TAZARA	2,655,505,330	0	12,323,862,000	0	12,323,862,000	0	L	T	OGT	12,323,862,000
4236	ATCL Operational Infrastructure Improvement	0	0	67,367,000,000	0	97,727,331,000	0	L	T	OGT	97,727,331,000
4290	TMA Radar, Equipment and Infrastructure	0	0	0	1,995,115,000	0	0	F	G	ODN	0
		0	0	0	2,177,688,000	0	0	F	G	OUN	0
		0	0	0	0	0	111,375,000	F	L	OWB	111,375,000
		8,856,169,277	0	13,500,000,000	0	13,500,000,000	0	L	T	OGT	13,500,000,000
4294	Aircraft Acquisition and Maintenance	356,159,609,235	0	215,683,000,000	0	185,322,669,000	0	L	T	OGT	185,322,669,000
4295	Procurement and Rehabilitation of Marine Vessels - MSCL	84,019,969,055	0	171,000,000,000	0	171,000,000,000	0	L	T	OGT	171,000,000,000
4298	VHF Area Cover Systems	0	0	0	3,703,838,400	0	0	F	G	OUS	0
		0	0	1,800,000,000	0	1,800,000,000	0	L	T	OGT	1,800,000,000
4309	EASTRIP	0	0	2,500,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
6377	Infrastructure Development and Training Equipment	1,541,775,126	0	8,370,000,000	0	5,407,000,000	0	L	T	OGT	5,407,000,000

**Vote 062 Ministry of Transport**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		453,233,028,023	0	519,923,862,000	7,876,641,400	519,923,862,000	111,375,000				520,035,237,000
Total of Vote		1,253,890,328,689	0	2,452,512,444,000	168,533,624,000	2,452,512,444,000	294,184,402,000				2,746,696,846,000

## VOTE 063

### RAS GEITA

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	264,095,398,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
I Socio-economic service delivery and Administration in LGAs improved	37,790,143,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
I Socio-economic service delivery and Administration in LGAs improved	26,038,873,000

**Total of Vote**

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**400,173,822,000**

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VOTE 063

RAS GEITA

## Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Geita

**Eighty billion six hundred ninety-nine million seven hundred eleven thousand**

**(Shs.80,699,711,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	75,000,000	0	L	T	0GT	75,000,000
<b>Total of Subvote</b>		<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>75,000,000</b>	<b>0</b>				<b>75,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>MANAGEMENT SUPPORT</b>									
	4924	Updating Regional Profile									
		13,999,000	0	0	0	0	0	L	T	0GT	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	70,440,000	0	0	F	G	0WB	0
	6531	Project Monitoring and Evaluation									
		1,257,840,106	0	1,140,000,000	0	350,000,000	0	L	T	0GT	350,000,000
<b>Total of Subvote</b>		<b>1,271,839,106</b>	<b>0</b>	<b>1,140,000,000</b>	<b>70,440,000</b>	<b>350,000,000</b>	<b>0</b>				<b>350,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND DEVELOPMENT SUPPORT</b>									
	4486	Agricultural Sector Development Programme (ASDP)									

**Vote 063 RAS Geita**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	0	0	20,370,000	F	G	0WB	20,370,000
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	23,765,000	F	G	0WB	23,765,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,135,000</b>				<b>44,135,000</b>

**Sub Vote 2003 INFRASTRUCTURE SECTOR**

6212	Construction & Rehabilitation of Govt Buildings	120,000,000	0	0	0	0	0	L	T	0GT	0
6318	Rehabilitation of Office Building	0	0	120,000,000	0	0	0	L	T	0GT	0
6337	Construction of DC s Office	0	0	0	0	1,323,000,000	0	L	T	0GT	1,323,000,000
6384	Construction of Government Quarters	1,950,413,708	0	1,054,281,000	0	610,000,000	0	L	T	0GT	610,000,000
6389	Construction of Office Building	1,746,491,655	0	1,695,000,000	0	150,000,000	0	L	T	0GT	150,000,000
<b>Total of Subvote</b>		<b>3,816,905,362</b>	<b>0</b>	<b>2,869,281,000</b>	<b>0</b>	<b>2,083,000,000</b>	<b>0</b>				<b>2,083,000,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	124,942,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	198,165,920	0	211,745,000	F	G	0BF	211,745,000
		0	0	0	76,748,998	0	0	F	G	0WB	0
		0	8,467,000	0	0	0	0	F	L	000	0
		0	162,873,670	0	0	0	0	F	L	0BF	0

**Vote 063 RAS Geita**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	16,846,843	0	0	0	0	F	L	0WB	0
<b>5432</b>	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	10,143,000	F	G	0GV	10,143,000
		0	9,000,000	0	0	0	0	F	L	0GV	0
<b>5480</b>	<b>National Malaria Control Programme</b>	0	0	0	6,950,500	0	0	F	G	0GF	0
		0	6,900,000	0	0	0	0	F	L	0GF	0
<b>5486</b>	<b>Health Sector Development Program</b>	0	0	0	8,950,000	0	10,500,000	F	G	0BF	10,500,000
		0	0	0	5,709,433,302	0	0	F	G	0US	0
		0	0	0	35,270,700	0	0	F	G	0WB	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	0	0	0	0	1,729,000	F	G	0BF	1,729,000
<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	40,699,580	0	0	F	G	0GF	0
		0	10,568,000	0	0	0	0	F	L	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>214,655,513</b>	<b>0</b>	<b>6,201,161,000</b>	<b>0</b>	<b>234,117,000</b>				<b>234,117,000</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	30,005,000	0	0	F	G	0WB	0
<b>4317</b>	<b>National Examination Management</b>	309,117,988	0	318,595,000	0	318,595,000	0	L	T	0GT	318,595,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>309,117,988</b>	<b>0</b>	<b>318,595,000</b>	<b>40,005,000</b>	<b>318,595,000</b>	<b>0</b>				<b>318,595,000</b>

**Vote 063 RAS Geita**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	643,622,000	F	G	0GT	643,622,000
		0	0	0	946,238,000	0	0	F	G	0WB	0
4312	Education Program for Results - EP4R	0	0	0	7,109,906,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	0	0	300,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	5,039,499,431	0	5,824,296,000	0	5,968,296,000	0	L	T	0GT	5,968,296,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	456,438,000	F	G	0GP	456,438,000
		0	0	0	1,181,911,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	8,897,347,945	0	8,452,122,000	0	7,932,804,000	0	L	T	0GT	7,932,804,000
<b>Total of Subvote</b>		<b>13,936,847,376</b>	<b>0</b>	<b>14,576,418,000</b>	<b>9,238,055,000</b>	<b>13,901,100,000</b>	<b>1,100,060,000</b>				<b>15,001,160,000</b>

<b>Sub Vote</b>	<b>8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>									
4312	Education Program for Results - EP4R	0	0	0	914,961,000	0	0	F	G	0WB	0
4317	National Examination Management	3,307,191,000	0	4,181,073,000	0	4,850,625,000	0	L	T	0GT	4,850,625,000
4318	Education (Equal)	0	0	260,000,000	0	0	0	L	T	0GT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										

**Vote 063 RAS Geita**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	4,230,000,000	0	0	F	G	0WB	0
4393	<b>Free Secondary Education Programme</b>	10,175,097,354	0	14,719,617,000	0	11,931,305,000	0	L	T	0GT	11,931,305,000
6327	<b>Construction and Rehabilitation of GOVT Buildings</b>	0	0	0	0	240,000,000	0	L	T	0GT	240,000,000
<b>Total of Subvote</b>		<b>13,482,288,354</b>	<b>0</b>	<b>19,160,690,000</b>	<b>5,144,961,000</b>	<b>17,021,930,000</b>	<b>0</b>				<b>17,021,930,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	0	0	643,622,000	F	G	0WB	643,622,000
3280	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	1,986,190,000	0	0	F	G	0WB	0
		0	1,646,265,051	0	0	0	0	F	L	0GT	0
5401	<b>Construction of District Hospital</b>	2,100,000,000	0	0	0	1,250,000,000	0	L	T	0GT	1,250,000,000
5418	<b>Strengthening Primary Health Care Results</b>	0	0	0	100,670,000	0	0	F	G	0US	0
		0	0	0	106,096,000	0	0	F	G	0WB	0
5421	<b>Health Sector Basket Fund</b>	0	0	0	0	0	1,732,248,000	F	G	0GT	1,732,248,000
		0	0	0	0	0	4,069,982,000	F	G	0SA	4,069,982,000
		0	0	0	5,356,534,000	0	0	F	G	0WB	0
		0	315,508,000	0	0	0	0	F	L	000	0
		0	3,502,654,292	0	0	0	0	F	L	0WB	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	432,000,000	0	0	F	G	0GV	0
		0	0	0	68,000,000	0	0	F	G	0WB	0
		0	239,951,571	0	0	0	0	F	L	0GV	0

**Vote 063 RAS Geita**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5480	National Malaria Control Programme	0	0	0	11,283,000	0	0	F	G	0WB	0
		0	2,828,000	0	0	0	0	F	L	0WB	0
5486	Health Sector Development Program	0	0	800,000,000	0	1,240,000,000	0	L	T	0GT	1,240,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	46,362,000	0	0	F	G	0GF	0
		0	15,454,000	0	0	0	0	F	L	0GF	0
6327	Construction and Rehabilitation of GOVT Buildings	975,000,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>3,075,000,000</b>	<b>5,722,660,914</b>	<b>800,000,000</b>	<b>8,107,135,000</b>	<b>2,490,000,000</b>	<b>6,445,852,000</b>				<b>8,935,852,000</b>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	3,875,974,000	F	G	0GT	3,875,974,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,875,974,000</b>				<b>3,875,974,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	2,896,128,000	0	0	F	G	0WB	0
		0	329,546,385	0	0	0	0	F	L	0WB	0
6532	Community Support Programme	0	0	0	0	0	1,200,000,000	F	G	0GT	1,200,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>329,546,385</b>	<b>0</b>	<b>2,896,128,000</b>	<b>0</b>	<b>1,200,000,000</b>				<b>1,200,000,000</b>

### Vote 063 RAS Geita

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	0	0	92,451,000	F	G	OSA	92,451,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,451,000</b>				<b>92,451,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	4946	LGA Own Source Project									
		11,999,071,432	0	18,413,541,000	0	26,038,873,000	0	L	T	OGT	26,038,873,000
	6209	Constituency Development Fund									
		245,404,607	0	578,624,000	0	578,624,000	0	L	T	OGT	578,624,000
	6531	Project Monitoring and Evaluation									
		181,245,186	0	290,000,000	0	320,000,000	0	L	T	OGT	320,000,000
<b>Total of Subvote</b>		<b>12,425,721,225</b>	<b>0</b>	<b>19,282,165,000</b>	<b>0</b>	<b>26,937,497,000</b>	<b>0</b>				<b>26,937,497,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	6209	Constituency Development Fund									
		0	0	100,000,000	0	0	0	L	T	OGT	0
	6212	Construction & Rehabilitation of Govt Buildings									
		247,181,961	0	4,420,000,000	0	0	0	L	T	OGT	0
	6244	Strategic Revenue Generation Project									
		0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	0	0	1,870,000,000	0	L	T	OGT	1,870,000,000
	6384	Construction of Government Quarters									

**Vote 063 RAS Geita**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		3,054,475,515	0	0	0	660,000,000	0	L	T	0GT	660,000,000
<b>Total of Subvote</b>		<u>3,301,657,476</u>	<u>0</u>	<u>4,520,000,000</u>	<u>0</u>	<u>4,530,000,000</u>	<u>0</u>				<u>4,530,000,000</u>
<b>Sub Vote</b>	<b>8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>									
	<b>6401</b>	<b>District Council Projects</b>									
		965,743,946	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>965,743,946</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Total of Vote</b>		<u>52,630,120,833</u>	<u>6,266,862,811</u>	<u>62,712,149,000</u>	<u>31,697,885,000</u>	<u>67,707,122,000</u>	<u>12,992,589,000</u>				<u>80,699,711,000</u>

## VOTE 065

### PMO-LABOUR, EMPLOYMENT AND RELATIONS

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#### VISION

“A society with harmonious relations, competitive labour force, conducive working environment and quality livelihood”

#### MISSION

“Promotion of Employment Creation, Productivity and Innovation, Labour Standards, Social Protection, Social Dialogue and Relations through effective institutional empowerment”

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	15,088,975,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV and AIDS infections and Non-Communicable Diseases reduced	271,282,404
B Corruption Control Mechanism Enhanced	70,210,000
C Decent Work Promoted	5,603,197,796
D National Relations and Stakeholders Engagement Strengthened	704,290,000
E Productivity, Innovation and Industrial Efficiency Promoted	256,934,217
F Institutional Capacity for Service Delivery Improved	7,975,785,583
X Management of Environment and Ecosystems Enhanced and Sustained	16,100,000
Y Multi-Sectoral Nutritional Services Improved	10,300,000
<b>201 Development Expenditure - Local</b>	
C Decent Work Promoted	11,542,374,000
F Institutional Capacity for Service Delivery Improved	270,000,000
<b>Total of Vote</b>	<b>41,809,449,000</b>

VOTE 065

PMO-LABOUR, EMPLOYMENT AND RELATIONS

## Vote 065 PMO-Labour, Employment and Relations

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the PMO-Labour, Employment and Relations

**Eleven billion eight hundred twelve million three hundred seventy-four thousand**

**(Shs.11,812,374,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
6205	Decent Work Country Programme	0	50,000,000	0	0	0	0	F	L	0IL	0
6581	Support National Skills Development Programme	382,222,239	0	720,000,000	0	190,000,000	0	L	T	0GT	190,000,000
<b>Total of Subvote</b>		<b>382,222,239</b>	<b>50,000,000</b>	<b>720,000,000</b>	<b>0</b>	<b>190,000,000</b>	<b>0</b>				<b>190,000,000</b>
<b>Sub Vote</b>	<b>1009</b>	<b>MONITORING AND EVALUATION UNIT</b>									
6205	Decent Work Country Programme	0	56,650,855	0	0	0	0	F	L	0IL	0
6581	Support National Skills Development Programme	150,000,000	0	200,000,000	0	80,000,000	0	L	T	0GT	80,000,000
<b>Total of Subvote</b>		<b>150,000,000</b>	<b>56,650,855</b>	<b>200,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>				<b>80,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>LABOUR</b>									
6205	Decent Work Country Programme										

**Vote 065 PMO-Labour, Employment and Relations**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	66,599,145	0	0	0	0	F	L	0IL	0
		0	4,454,471	0	0	0	0	F	L	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>71,053,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2002</b>	<b>EMPLOYMENT DIVISION</b>									
6205	Decent Work Country Programme	0	75,000,000	0	0	0	0	F	L	0IL	0
6581	Support National Skills Development Programme	9,233,575,106	0	7,522,975,401	0	9,582,374,000	0	L	T	0GT	9,582,374,000
<b>Total of Subvote</b>		<b>9,233,575,106</b>	<b>75,000,000</b>	<b>7,522,975,401</b>	<b>0</b>	<b>9,582,374,000</b>	<b>0</b>				<b>9,582,374,000</b>
<b>Sub Vote</b>	<b>2003</b>	<b>REGISTRAR OF TRADE UNIONS</b>									
6205	Decent Work Country Programme	0	60,000,000	0	0	0	0	F	L	0IL	0
<b>Total of Subvote</b>		<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2031</b>	<b>SOCIAL SECURITY DIVISION</b>									
6205	Decent Work Country Programme	0	158,322,000	0	0	0	0	F	L	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>158,322,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2032</b>	<b>YOUTH DEVELOPMENT</b>									
4952	Youth Development	657,252,868	0	1,000,000,000	0	0	0	L	T	0GT	0

**Vote 065 PMO-Labour, Employment and Relations**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6205	Decent Work Country Programme	0	0	0	5,000,000	0	0	F	G	OUN	0
		0	0	0	504,732,000	0	0	F	G	OUP	0
		0	334,549,145	0	0	0	0	F	L	OUP	0
<b>Total of Subvote</b>		<b>657,252,868</b>	<b>334,549,145</b>	<b>1,000,000,000</b>	<b>509,732,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2033</b>	<b>EMPLOYMENT SERVICES UNIT</b>										
6581	Support National Skills Development Programme	3,035,411,599	0	2,369,398,599	0	1,960,000,000	0	L	T	OGT	1,960,000,000
<b>Total of Subvote</b>		<b>3,035,411,599</b>	<b>0</b>	<b>2,369,398,599</b>	<b>0</b>	<b>1,960,000,000</b>	<b>0</b>				<b>1,960,000,000</b>
<b>Sub Vote 2034</b>	<b>PERSONS WITH DISABILITY UNIT</b>										
4954	Enhancement of Youth and PWDs Vocational and Rehab	1,185,868,821	0	1,000,000,000	0	0	0	L	T	OGT	0
6205	Decent Work Country Programme	0	70,000,000	0	0	0	0	F	L	OUC	0
<b>Total of Subvote</b>		<b>1,185,868,821</b>	<b>70,000,000</b>	<b>1,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2035</b>	<b>PRODUCTIVITY PROMOTION UNIT</b>										
6205	Decent Work Country Programme	0	73,647,000	0	0	0	0	F	L	OIL	0
<b>Total of Subvote</b>		<b>0</b>	<b>73,647,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Total of Vote</b>		<b>14,644,330,633</b>	<b>949,222,616</b>	<b>12,812,374,000</b>	<b>509,732,000</b>	<b>11,812,374,000</b>	<b>0</b>				<b>11,812,374,000</b>

## VOTE 066

### PLANNING COMMISSION

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#### VISION

A Centre of excellence in coordinating national development planning and economic management, driving transformation for inclusive prosperity.

#### MISSION

To create synergies in planning and implementation, provide strategic guidance and advice on economic management for sustainable growth.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	5,322,083,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non-Communicable Diseases Reduced and Support Services Improved	90,200,000
B Implementation of National Anti-Corruption Governance Enhanced	68,030,000
C Coordination of National Plans Preparation, Cross-Sectoral Implementation, and Resource Optimization Enhanced	9,469,150,000
D Economic Management, Research, and Innovative Solutions Strengthened	3,371,680,000
E Public investment management, transformation and inclusive growth strengthened	2,059,200,000
F Engagements and Partnerships Strengthened	591,970,000
G Institutional Governance and Service Delivery strengthened	18,179,560,000
Y Multi-Sectoral Nutritional Services Improved	170,210,000
<b>201 Development Expenditure - Local</b>	
G Institutional Governance and Service Delivery strengthened	8,000,000,000
<b>202 Development Expenditure - Foreign</b>	
G Institutional Governance and Service Delivery strengthened	1,319,512,000
<b>Total of Vote</b>	<b>48,641,595,000</b>

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VOTE 066

PLANNING COMMISSION

## Vote 066 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Planning Commission

**Nine billion three hundred nineteen million five hundred twelve thousand**

**(Shs.9,319,512,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING AND BUDGETING DIVISION</b>									
2229	Enhancement of Institutional Capacity & Research	171,590,000	0	7,411,020,000	0	7,411,020,000	0	L	T	OGT	7,411,020,000
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	949,800,000	F	G	0WB	949,800,000
		0	130,300,000	0	0	0	0	F	L	000	0
		0	285,080,000	0	779,074,600	0	0	F	L	0WB	0
		0	0	0	0	0	250,200,000	F	T	OGT	250,200,000
		128,480,000	0	588,980,000	0	588,980,000	0	L	T	OGT	588,980,000
6526	Population Planning Project	0	0	0	0	0	2,400,000	F	G	OGT	2,400,000
		0	0	0	582,202,400	0	23,400,000	F	G	OUP	23,400,000
		0	0	0	0	0	93,712,000	F	T	OUP	93,712,000
<b>Total of Subvote</b>		<b>300,070,000</b>	<b>415,380,000</b>	<b>8,000,000,000</b>	<b>1,361,277,000</b>	<b>8,000,000,000</b>	<b>1,319,512,000</b>				<b>9,319,512,000</b>
<b>Total of Vote</b>		<b>300,070,000</b>	<b>415,380,000</b>	<b>8,000,000,000</b>	<b>1,361,277,000</b>	<b>8,000,000,000</b>	<b>1,319,512,000</b>				<b>9,319,512,000</b>

## VOTE 067

### PUBLIC SERVICE RECRUITMENT SECRETARIAT

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#### VISION

To be a leading Centre of Excellence in Public Service Recruitment in Africa

#### MISSION

To facilitate Public Service Recruitment Process using modern approaches by adhering to Good Governance

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	5,101,159,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS and Non Communicable diseases (NCD) infection reduced and supporting services Improved	36,426,000
B National Anti-Corruption strategy implementation enhanced and sustained	64,720,000
C Good governance practices enhanced	3,798,874,845
D Communication and collaboration with stakeholders improved	242,598,600
E Public Service Recruitment processes improved	5,111,191,205
F Capacity to deliver quality services enhanced	3,528,769,350
<b>201 Development Expenditure - Local</b>	
F Capacity to deliver quality services enhanced	1,408,828,000
<b>Total of Vote</b>	<b>19,292,567,000</b>

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

**Vote 067 Public Service Recruitment Secretariat**

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Public Service Recruitment Secretariat

**One billion four hundred eight million eight hundred twenty-eight thousand  
(Shs.1,408,828,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
<b>Sub Vote</b>	<b>1007</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY DIVISION</b>									
	<b>6225</b>	<b>Enhancement of e-Recruitment System</b>									
		1,612,397,990	0	1,408,828,000	0	1,408,828,000	0	L	T	0GT	1,408,828,000
<b>Total of Subvote</b>		<u>1,612,397,990</u>	<u>0</u>	<u>1,408,828,000</u>	<u>0</u>	<u>1,408,828,000</u>	<u>0</u>				<u>1,408,828,000</u>
<b>Total of Vote</b>		<u>1,612,397,990</u>	<u>0</u>	<u>1,408,828,000</u>	<u>0</u>	<u>1,408,828,000</u>	<u>0</u>				<u>1,408,828,000</u>

## VOTE 068

### MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLO

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#### VISION

A digitally empowered society driven by a digital economy for sustainable development.

#### MISSION

To oversee and coordinate the provision of reliable and cost-effective communication and information technology services through an innovative environment to transform Tanzania into a digital economy.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	6,371,830,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved	74,820,000
B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	31,950,000
C Access to Information Technology, Telecommunication, Postal and Physical Addressing Services Improved	24,750,000
D Digital Empowerment and Cybersecurity improved	17,400,000
E Management of the Communication and Information Technology Sector Improved	1,354,528,900
F Research, Innovation and Emerging Technologies promoted	140,634,000
G Institutional capacity to deliver its services improved	5,037,719,100
X Management of Environment and Ecosystem Enhanced and Sustained	60,550,000
Y Multi-Sectoral Nutrition Services Improved	31,990,000
<b>201 Development Expenditure - Local</b>	
C Access to Information Technology, Telecommunication, Postal and Physical Addressing Services Improved	46,389,811,000
D Digital Empowerment and Cybersecurity improved	4,464,880,000
E Management of the Communication and Information Technology Sector Improved	40,940,172,000
F Research, Innovation and Emerging Technologies promoted	1,843,960,000
G Institutional capacity to deliver its services improved	1,963,430,000
X Management of Environment and Ecosystem Enhanced and Sustained	2,878,652,000
<b>202 Development Expenditure - Foreign</b>	
C Access to Information Technology, Telecommunication, Postal and Physical Addressing Services Improved	72,776,233,000
D Digital Empowerment and Cybersecurity improved	16,062,801,000
E Management of the Communication and Information Technology Sector Improved	17,730,460,000
F Research, Innovation and Emerging Technologies promoted	3,613,410,000
G Institutional capacity to deliver its services improved	779,470,000
<b>Total of Vote</b>	<b>222,589,451,000</b>

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VOTE 068

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

## Vote 068 Ministry of Communication and Information Technology

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Communication and Information Technology

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

**(Shs.209,443,279,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
4234	National Postal Codes and Addressing System	700,000,000	0	0	0	0	0	L	T	OGT	0
4279	Expansion of TBC Coverage	8,222,281,122	0	0	0	0	0	L	T	OGT	0
4283	The National ICT Backbone Infrastructur	31,335,673,976	0	51,000,000,000	0	30,000,000,000	0	L	T	OGT	30,000,000,000
4383	Strengthening Institutional Capacity	0	0	0	900,000,000	0	900,000,000	F	G	0EU	900,000,000
		687,920,620	0	1,330,905,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6226	ICT Innovation and Soft Centre Development Project	993,568,500	0	2,100,000,000	0	2,100,000,000	0	L	T	OGT	2,100,000,000
6505	Installation of a New Modern Printing Plant	5,000,000,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>46,939,444,218</b>	<b>0</b>	<b>54,430,905,000</b>	<b>900,000,000</b>	<b>33,600,000,000</b>	<b>900,000,000</b>				<b>34,500,000,000</b>

**Sub Vote 1004 INTERNAL AUDIT UNIT**

**Vote 068 Ministry of Communication and Information Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4205	Rural Connectivity	0	0	0	0	190,240,000	0	L	T	OGT	190,240,000
4234	National Postal Codes and Addressing System	168,457,195	0	214,000,000	0	190,240,000	0	L	T	OGT	190,240,000
4283	The National ICT Backbone Infrastructur	114,667,200	0	236,000,000	0	150,000,000	0	L	T	OGT	150,000,000
4292	ICT Park Project	54,000,000	0	0	0	0	0	L	T	OGT	0
4383	Strengthening Institutional Capacity	75,000,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>412,124,395</b>	<b>0</b>	<b>450,000,000</b>	<b>0</b>	<b>530,480,000</b>	<b>0</b>				<b>530,480,000</b>
<b>Sub Vote 1006</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>										
4234	National Postal Codes and Addressing System	24,964,000	0	150,000,000	0	0	0	L	T	OGT	0
4283	The National ICT Backbone Infrastructur	45,000,000	0	150,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>69,964,000</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 1007</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>										
4283	The National ICT Backbone Infrastructur	40,800,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>40,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 068 Ministry of Communication and Information Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>1009</b>	<b>MONITORING AND EVALUATION UNIT</b>									
4292	ICT Park Project	0	0	0	2,000,000,000	0	1,366,560,000	F	G	0EU	1,366,560,000
4383	Strengthening Institutional Capacity	736,947,850	0	800,000,000	0	800,000,000	0	L	T	0GT	800,000,000
<b>Total of Subvote</b>		<b>736,947,850</b>	<b>0</b>	<b>800,000,000</b>	<b>2,000,000,000</b>	<b>800,000,000</b>	<b>1,366,560,000</b>				<b>2,166,560,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>COMMUNICATION DIVISION</b>									
4205	Rural Connectivity	0	0	0	124,377,860,000	0	0	F	G	0CN	0
		0	0	0	0	0	33,817,433,000	F	L	0CN	33,817,433,000
		5,427,756,310	0	6,700,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
4234	National Postal Codes and Addressing System	0	0	0	14,045,860,208	0	6,958,800,000	F	G	0KR	6,958,800,000
		0	0	0	396,600,000	0	0	F	L	0KR	0
		5,726,608,404	0	12,000,000,000	0	9,000,000,000	0	L	T	0GT	9,000,000,000
4283	The National ICT Backbone Infrastructur	0	0	300,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4292	ICT Park Project	120,520,856	0	0	0	800,000,000	0	L	T	0GT	800,000,000
<b>Total of Subvote</b>		<b>11,274,885,570</b>	<b>0</b>	<b>19,000,000,000</b>	<b>138,820,320,208</b>	<b>16,300,000,000</b>	<b>40,776,233,000</b>				<b>57,076,233,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>INFORMATION, COMMUNICATION AND TECHNOLOGY</b>									
4283	The National ICT Backbone Infrastructur	2,318,217,571	0	0	0	0	0	L	T	0GT	0

**Vote 068 Ministry of Communication and Information Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<u>2,318,217,571</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 4001</b>	<b>INFORMATION SERVICES DEPARTMENT</b>										
6567	Public Information	516,028,245	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<u>516,028,245</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 4002</b>	<b>ICT SYSTEMS DEVELOPMENT AND SERVICES DIVISION</b>										
4280	Digital Tanzania	0	0	0	28,146,257,792	0	12,157,585,000	F	L	OWB	12,157,585,000
4292	ICT Park Project	0	0	0	5,500,000,000	0	6,237,796,000	F	G	0EU	6,237,796,000
		1,052,399,061	0	2,500,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
4395	Digital Technology Institute	0	0	0	0	0	16,500,000,000	F	L	OKR	16,500,000,000
		0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
<b>Total of Subvote</b>		<u>1,052,399,061</u>	<u>0</u>	<u>2,500,000,000</u>	<u>33,646,257,792</u>	<u>5,500,000,000</u>	<u>34,895,381,000</u>				<u>40,395,381,000</u>
<b>Sub Vote 4003</b>	<b>ICT SAFETY AND SECURITY UNIT</b>										
4292	ICT Park Project	0	0	0	2,000,000,000	0	1,024,200,000	F	G	0EU	1,024,200,000
		494,263,600	0	800,000,000	0	800,000,000	0	L	T	OGT	800,000,000
<b>Total of Subvote</b>		<u>494,263,600</u>	<u>0</u>	<u>800,000,000</u>	<u>2,000,000,000</u>	<u>800,000,000</u>	<u>1,024,200,000</u>				<u>1,824,200,000</u>
<b>Sub Vote 4004</b>	<b>ICT INFRASTRUCTURE UNIT</b>										

**Vote 068 Ministry of Communication and Information Technology**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4283	The National ICT Backbone Infrastructur	0	0	0	1,200,000,000	0	32,000,000,000	F	G	0FR	32,000,000,000
		21,091,392,146	0	20,200,000,000	0	40,950,425,000	0	L	T	0GT	40,950,425,000
<b>Total of Subvote</b>		<b>21,091,392,146</b>	<b>0</b>	<b>20,200,000,000</b>	<b>1,200,000,000</b>	<b>40,950,425,000</b>	<b>32,000,000,000</b>				<b>72,950,425,000</b>
<b>Total of Vote</b>		<b>84,946,466,656</b>	<b>0</b>	<b>98,480,905,000</b>	<b>178,566,578,000</b>	<b>98,480,905,000</b>	<b>110,962,374,000</b>				<b>209,443,279,000</b>

## VOTE 069

### MINISTRY OF NATURAL RESOURCES AND TOURISM

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#### VISION

A leading nation in conserving natural and cultural resources for sustainable tourism and national development."

#### MISSION

Conservation of natural and cultural resources while promoting sustainable tourism for people - centred social and economic prosperity

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#### ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	144,691,490,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infection and Non-Communicable Diseases reduced, and supportive services improved	129,038,904
B Implementation of the National Anti- Corruption Strategy Enhanced and Sustained	227,155,000
C Sustainable management and utilisation of forest resources and services improved	129,990,000
D Sustainable management and utilisation of bee resources and services improved	1,696,264,002
E Conservation of wildlife resources strengthened	73,074,386,589
F Management of HWC and human-wildlife co-existence strengthened	26,300,000
G Sustainable utilisation of wildlife and wetland resources enhanced	34,010,000
H Development and promotion of sustainable tourism enhanced	9,232,369,850
I Conservation and Sustainable Management of Cultural Heritage Resources Strengthened	5,735,645,570
J Ministerial capacity to deliver services strengthened	36,788,968,535
X Management of the environment and ecosystems enhanced	255,626,550
Y Multi-sectoral nutritional services improved	23,180,000
<b>201 Development Expenditure - Local</b>	
E Conservation of wildlife resources strengthened	7,487,896,003
H Development and promotion of sustainable tourism enhanced	10,747,840,072
I Conservation and Sustainable Management of Cultural Heritage Resources Strengthened	1,000,000,000
J Ministerial capacity to deliver services strengthened	3,899,033,925
<b>202 Development Expenditure - Foreign</b>	
C Sustainable management and utilisation of forest resources and services improved	10,410,020,174
E Conservation of wildlife resources strengthened	27,062,435,990
J Ministerial capacity to deliver services strengthened	443,000,000
X Management of the environment and ecosystems enhanced	1,251,218,836
<b>Total of Vote</b>	<b>334,345,870,000</b>

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

## Vote 069 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Natural Resources and Tourism

**Sixty-two billion three hundred one million four hundred forty-five thousand**

**(Shs.62,301,445,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>									
	<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>									
		0	0	0	920,000,000	0	0	F	G	0WB	0
		0	1,405,250,000	0	0	0	0	F	L	0WB	0
		95,325,000	0	57,476,764	0	57,476,764	0	L	T	0GT	57,476,764
<b>Total of Subvote</b>		<b>95,325,000</b>	<b>1,405,250,000</b>	<b>57,476,764</b>	<b>920,000,000</b>	<b>57,476,764</b>	<b>0</b>				<b>57,476,764</b>
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>									
	<b>5203</b>	<b>Resources Management For Tourism and Growth Project (REGROW)</b>									
		92,672,655	0	18,682,561,593	0	9,341,280,593	0	L	T	0GT	9,341,280,593
<b>Total of Subvote</b>		<b>92,672,655</b>	<b>0</b>	<b>18,682,561,593</b>	<b>0</b>	<b>9,341,280,593</b>	<b>0</b>				<b>9,341,280,593</b>
<b>Sub Vote</b>	<b>2001</b>	<b>WILDLIFE</b>									
	<b>4810</b>	<b>Capacity Buliding in Game Reserves</b>									
		1,000,000,000	0	1,114,138,124	0	1,114,138,124	0	L	T	0GT	1,114,138,124
	<b>4812</b>	<b>Support to Combating Wildlife Crime and Advancing</b>									
		0	0	0	2,586,276,000	0	0	F	G	0UN	0

**Vote 069 Ministry of Natural Resources and Tourism**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4813	<b>TANAPA Project</b>	0	0	0	8,489,000,000	0	0	F	G	0KW	0
		0	0	0	0	0	27,062,435,990	F	G	0WB	27,062,435,990
		46,605,284,344	0	0	0	0	0	L	T	0GT	0
4814	<b>Ngorongoro Conservation Project</b>	7,726,611,299	0	0	0	0	0	L	T	0GT	0
4817	<b>TAWA Project</b>	0	0	0	4,516,981,014	0	0	F	G	0KW	0
		23,885,301,076	0	7,487,896,003	0	7,487,896,003	0	L	T	0GT	7,487,896,003
6389	<b>Construction of Office Building</b>	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<b>79,217,196,719</b>	<b>0</b>	<b>9,602,034,127</b>	<b>15,592,257,014</b>	<b>9,602,034,127</b>	<b>27,062,435,990</b>				<b>36,664,470,117</b>
<b>Sub Vote 3001</b>	<b>FORESTRY AND BEEKEEPING</b>										
4630	<b>Food System, Land Use and Restoration in Tanzania</b>	0	0	0	3,664,636,331	0	1,694,218,836	F	G	0WW	1,694,218,836
4634	<b>Enhancing Management of State Forest Plantations</b>	0	0	0	0	0	10,410,020,174	F	G	0FR	10,410,020,174
		0	0	0	23,789,999,989	0	0	F	G	0KW	0
4648	<b>Capacity Building in Forestry and Beekeeping</b>	858,000,000	0	570,403,992	0	570,403,992	0	L	T	0GT	570,403,992
4650	<b>Forest and Value Chains Development Programme(FORVAC)</b>	0	0	0	4,001,200,000	0	0	F	G	0FN	0
4651	<b>Support to Beekeeping Value Chain</b>	0	0	0	1,842,401,666	0	0	F	G	0EU	0
<b>Total of Subvote</b>		<b>858,000,000</b>	<b>0</b>	<b>570,403,992</b>	<b>33,298,237,986</b>	<b>570,403,992</b>	<b>12,104,239,010</b>				<b>12,674,643,002</b>

**Vote 069 Ministry of Natural Resources and Tourism**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>4001</b>	<b>TOURISM</b>									
	4342	National College of Tourism (NCT)									
		750,954,272	0	1,654,595,091	0	1,654,595,091	0	L	T	0GT	1,654,595,091
	4816	MICE Tourism Development Project									
		2,986,217,989	0	908,979,433	0	908,979,433	0	L	T	0GT	908,979,433
<b>Total of Subvote</b>		<b>3,737,172,261</b>	<b>0</b>	<b>2,563,574,524</b>	<b>0</b>	<b>2,563,574,524</b>	<b>0</b>				<b>2,563,574,524</b>
<b>Sub Vote</b>	<b>4002</b>	<b>ANTIQUITIES UNIT</b>									
	5221	Establishment of Presidential Museums									
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>	<b>1,000,000,000</b>	<b>0</b>				<b>1,000,000,000</b>
<b>Total of Vote</b>		<b>84,000,366,635</b>	<b>1,405,250,000</b>	<b>32,476,051,000</b>	<b>49,810,495,000</b>	<b>23,134,770,000</b>	<b>39,166,675,000</b>				<b>62,301,445,000</b>

# VOTE 070

## RAS ARUSHA

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### 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

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	301,330,881,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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 Engineering 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
<b>103 Recurrent DFund</b>	
G Good Governance and Administrative Service Enhanced	58,168,512,000
<b>201 Development Expenditure - Local</b>	
C Planning,Monitoring and supportive Services Strengthened	2,690,000,000
E Physical Infrastructure and Engineering 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 Multi-Sectorial Nutrition Services Improved	60,000,000
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
G Good Governance and Administrative Service Enhanced	45,932,748,000
<b>Total of Vote</b>	<b>512,228,255,000</b>

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VOTE 070

RAS ARUSHA

## Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Arusha

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

**(Shs.135,493,934,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6339	Rehabilitation of Government House	17,460,000	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	3,970,639	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	1,248,130,058	0	840,000,000	0	1,210,000,000	0	L	T	OGT	1,210,000,000
6532	Community Support Programme	50,000,000	0	20,000,000	0	25,000,000	0	L	T	OGT	25,000,000
<b>Total of Subvote</b>		<b>1,319,560,697</b>	<b>0</b>	<b>860,000,000</b>	<b>0</b>	<b>1,235,000,000</b>	<b>0</b>				<b>1,235,000,000</b>

**Sub Vote 1005 DAS-ARUSHA**

6339	Rehabilitation of Government House	0	0	70,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	200,000,000	0	300,000,000	0	L	T	OGT	300,000,000
6532	Community Support Programme										

**Vote 070 RAS Arusha**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>275,000,000</b>	<b>0</b>	<b>310,000,000</b>	<b>0</b>				<b>310,000,000</b>
<b>Sub Vote 1006</b>	<b>DAS-NGORONGORO</b>										
6339	Rehabilitation of Government House	0	0	0	0	700,000,000	0	L	T	OGT	700,000,000
6389	Construction of Office Building	0	0	138,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	0	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>143,000,000</b>	<b>0</b>	<b>710,000,000</b>	<b>0</b>				<b>710,000,000</b>
<b>Sub Vote 1007</b>	<b>DAS-KARATU</b>										
6339	Rehabilitation of Government House	0	0	177,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	175,000,000	0	50,000,000	0	L	T	OGT	50,000,000
6532	Community Support Programme	0	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>357,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>				<b>60,000,000</b>
<b>Sub Vote 1008</b>	<b>DAS-ARUMERU</b>										
6339	Rehabilitation of Government House	0	0	90,000,000	0	0	0	L	T	OGT	0

**Vote 070 RAS Arusha**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6389	Construction of Office Building	0	0	1,060,000,000	0	1,150,000,000	0	L	T	OGT	1,150,000,000
6532	Community Support Programme	0	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,155,000,000</b>	<b>0</b>	<b>1,160,000,000</b>	<b>0</b>				<b>1,160,000,000</b>

**Sub Vote 1009 DAS-MONDULI**

6339	Rehabilitation of Government House	0	0	0	0	90,000,000	0	L	T	OGT	90,000,000
6341	Rehabilitation of DC's House	0	0	90,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	255,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	0	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>				<b>100,000,000</b>

**Sub Vote 1010 DAS-LONGIDO**

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

**Vote 070 RAS Arusha**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>370,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1012 MONITORING AND EVALUATION UNIT</b>											
6531	Project Monitoring and Evaluation	0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>				<b>250,000,000</b>
<b>Sub Vote 2001 PLANNING AND COORDINATION</b>											
6220	Support to Tanzania Social Action Fund	0	0	0	70,680,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	474,560,900	0	400,000,000	0	150,000,000	0	L	T	0GT	150,000,000
<b>Total of Subvote</b>		<b>474,560,900</b>	<b>0</b>	<b>400,000,000</b>	<b>70,680,000</b>	<b>150,000,000</b>	<b>0</b>				<b>150,000,000</b>
<b>Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>											
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	23,765,000	F	G	0WB	23,765,000
6531	Project Monitoring and Evaluation	1,050,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,765,000</b>				<b>23,765,000</b>
<b>Sub Vote 2003 INFRASTRUCTURE SECTOR</b>											
6339	Rehabilitation of Government House										

**Vote 070 RAS Arusha**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		221,247,031	0	100,000,000	0	600,000,000	0	L	T	OGT	600,000,000
<b>6340</b>	<b>Rehabilitation of Regional Block</b>	0	0	0	0	718,000,000	0	L	T	OGT	718,000,000
<b>6389</b>	<b>Construction of Office Building</b>	409,422,453	0	150,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>630,669,484</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>1,318,000,000</b>	<b>0</b>				<b>1,318,000,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	49,028,000	0	0	F	G	OUW	0
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	0	0	220,986,000	0	244,636,000	F	G	0BF	244,636,000
		0	0	0	104,000	0	0	F	G	0WB	0
		0	213,452,025	0	0	0	0	F	L	0BF	0
<b>5429</b>	<b>Primary Health Development Programme</b>	0	0	0	10,500,000	0	0	F	G	0GV	0
		0	5,205,000	0	0	0	0	F	L	0GV	0
<b>5437</b>	<b>Strengthening Health Systems</b>	0	0	0	0	0	11,834,000	F	G	0GV	11,834,000
<b>5439</b>	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	34,094,000	0	0	F	G	0WB	0
<b>5480</b>	<b>National Malaria Control Programme</b>	0	0	0	14,770,000	0	0	F	G	0GF	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	12,900,000	0	0	0	0	F	L	0US	0
<b>5494</b>	<b>Mainstreaming HIV/AIDS in National Development</b>										

**Vote 070 RAS Arusha**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	299,729,000	0	0	F	G	0EG	0
<b>Total of Subvote</b>		<b>0</b>	<b>231,557,025</b>	<b>0</b>	<b>629,211,000</b>	<b>0</b>	<b>256,470,000</b>				<b>256,470,000</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	26,149,000	0	0	F	G	0WB	0
4317	National Examination Management	330,197,000	0	336,333,000	0	336,333,000	0	L	T	0GT	336,333,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>330,197,000</b>	<b>0</b>	<b>336,333,000</b>	<b>44,149,000</b>	<b>336,333,000</b>	<b>0</b>				<b>336,333,000</b>
<b>Sub Vote 2008</b>	<b>INDUSTRY, TRADE AND INVESTMENT</b>										
6531	Project Monitoring and Evaluation	13,575,000	0	20,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>13,575,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 3001</b>	<b>REGIONAL HOSPITAL</b>										
5421	Health Sector Basket Fund	0	492,100	0	0	0	0	F	L	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>492,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										
4312	Education Program for Results - EP4R										

**Vote 070 RAS Arusha**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	2,134,909,000	0	0	F	G	0WB	0
		0	210,327,400	0	0	0	0	F	L	000	0
<b>4317</b>	<b>National Examination Management</b>	4,673,227,000	0	5,172,093,000	0	5,282,093,000	0	L	T	0GT	5,282,093,000
<b>4321</b>	<b>GPE - Teacher Support Programme</b>	0	0	0	611,536,000	0	532,511,000	F	G	0WB	532,511,000
<b>4322</b>	<b>Free Primary Education Programme</b>	9,563,847,840	0	10,773,399,000	0	11,898,543,000	0	L	T	0GT	11,898,543,000
<b>6277</b>	<b>Local Government Capital Development Grant</b>	120,000,000	0	300,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>14,357,074,840</b>	<b>210,327,400</b>	<b>16,245,492,000</b>	<b>2,746,445,000</b>	<b>17,180,636,000</b>	<b>532,511,000</b>				<b>17,713,147,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

<b>4312</b>	<b>Education Program for Results - EP4R</b>	0	0	0	6,657,540,000	0	0	F	G	0WB	0
<b>4317</b>	<b>National Examination Management</b>	6,445,432,000	0	7,287,771,000	0	7,550,282,000	0	L	T	0GT	7,550,282,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	4,935,000,000	0	0	F	G	0WB	0
<b>4393</b>	<b>Free Secondary Education Programme</b>	28,621,091,932	0	35,829,541,000	0	38,886,935,000	0	L	T	0GT	38,886,935,000
<b>6277</b>	<b>Local Government Capital Development Grant</b>	1,061,371,000	0	420,000,000	0	180,000,000	0	L	T	0GT	180,000,000
<b>Total of Subvote</b>		<b>36,127,894,932</b>	<b>0</b>	<b>43,537,312,000</b>	<b>11,592,540,000</b>	<b>46,617,217,000</b>	<b>0</b>				<b>46,617,217,000</b>

**Vote 070 RAS Arusha**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,633,614,000	0	1,544,694,000	F	G	0WB	1,544,694,000
		0	176,965,284	0	0	0	0	F	L	0WB	0
5401	Construction of District Hospital	1,752,967,000	0	3,400,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5421	Health Sector Basket Fund	0	0	0	4,891,996,000	0	5,180,985,000	F	G	0BF	5,180,985,000
		0	4,301,267,000	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	1,200,000,000	0	600,000,000	0	0	0	L	T	0GT	0
5437	Strengthening Health Systems	0	0	0	820,000,000	0	0	F	G	0WB	0
		0	538,500,000	0	0	0	0	F	L	0WB	0
5439	Resilient & Sustainable Systems for Health	0	0	0	315,000,000	0	0	F	G	0WB	0
5480	National Malaria Control Programme	0	0	0	12,697,000	0	1,200,000,000	F	G	0GF	1,200,000,000
5492	HIV and AIDS Control Programme	0	464,518,976	0	0	0	0	F	L	0PE	0
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	617,089,000	0	0	F	G	0EG	0
<b>Total of Subvote</b>		<b>2,952,967,000</b>	<b>5,481,251,260</b>	<b>4,000,000,000</b>	<b>8,290,396,000</b>	<b>2,000,000,000</b>	<b>7,925,679,000</b>				<b>9,925,679,000</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

**Vote 070 RAS Arusha**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5429	Primary Health Development Programme	0	0	350,000,000	0	340,000,000	0	L	T	0GT	340,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>	<b>340,000,000</b>	<b>0</b>				<b>340,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	700,000,000	0	350,000,000	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<b>700,000,000</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>				<b>300,000,000</b>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	2,496,149,000	F	G	0WB	2,496,149,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,496,149,000</b>				<b>2,496,149,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
6401	District Council Projects	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>				<b>2,000,000,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,307,412,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	10,504,083,452	0	39,068,057,000	0	45,932,748,000	0	L	T	0GT	45,932,748,000

**Vote 070 RAS Arusha**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5439	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	1,129,351,000	0	0	F	G	OWB	0
6209	<b>Constituency Development Fund</b>	533,426,000	0	533,426,000	0	533,426,000	0	L	T	OGT	533,426,000
6220	<b>Support to Tanzania Social Action Fund</b>	0	0	0	3,531,520,000	0	0	F	G	OWB	0
6339	<b>Rehabilitation of Government House</b>	0	0	200,000,000	0	1,916,000,000	0	L	T	OGT	1,916,000,000
6389	<b>Construction of Office Building</b>	800,000,000	0	370,000,000	0	1,450,000,000	0	L	T	OGT	1,450,000,000
6401	<b>District Council Projects</b>	0	0	2,000,000,000	0	0	0	L	T	OGT	0
6531	<b>Project Monitoring and Evaluation</b>	320,000,000	0	560,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>12,157,509,452</b>	<b>0</b>	<b>42,731,483,000</b>	<b>5,968,283,000</b>	<b>49,832,174,000</b>	<b>0</b>				<b>49,832,174,000</b>
<b>Sub Vote 8098</b>	<b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b>										
6531	<b>Project Monitoring and Evaluation</b>	0	0	0	0	350,000,000	0	L	T	OGT	350,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>				<b>350,000,000</b>
<b>Total of Vote</b>		<b>69,065,059,305</b>	<b>5,923,627,785</b>	<b>111,730,620,000</b>	<b>29,341,704,000</b>	<b>124,259,360,000</b>	<b>11,234,574,000</b>				<b>135,493,934,000</b>

# VOTE 071

## RAS PWANI

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### VISION

Citizen-Centric, Excellent Economy

### MISSION

Dedicated to a Good Governance for Prosperous Livelihoods

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	297,148,063,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
F Financial Management and Budgetary Compliance Improved	67,190,918,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
F Financial Management and Budgetary Compliance Improved	45,718,206,000
<b>Total of Vote</b>	<b>507,736,188,000</b>

VOTE 071

RAS PWANI

## Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Pwani

**One hundred eighteen billion one hundred ninety million four hundred forty-seven thousand**

**(Shs.118,190,447,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6531	Project Monitoring and Evaluation	1,449,150,806	0	520,000,000	0	1,520,000,000	0	L	T	OGT	1,520,000,000
6532	Community Support Programme	95,000,000	0	95,000,000	0	95,000,000	0	L	T	OGT	95,000,000
<b>Total of Subvote</b>		<b>1,544,150,806</b>	<b>0</b>	<b>615,000,000</b>	<b>0</b>	<b>1,615,000,000</b>	<b>0</b>				<b>1,615,000,000</b>
<b>Sub Vote</b>	<b>1015</b>	<b>ICT AND STATISTICS UNIT</b>									
6327	Construction and Rehabilitation of GOVT Buildings	0	0	310,000,000	0	93,500,000	0	L	T	OGT	93,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>310,000,000</b>	<b>0</b>	<b>93,500,000</b>	<b>0</b>				<b>93,500,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
6220	Support to Tanzania Social Action Fund	0	0	0	66,720,000	0	0	F	G	OWB	0
6531	Project Monitoring and Evaluation										

**Vote 071 RAS Pwani**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		205,751,000	0	258,281,000	0	556,000,000	0	L	T	0GT	556,000,000
<b>Total of Subvote</b>		<b>205,751,000</b>	<b>0</b>	<b>258,281,000</b>	<b>66,720,000</b>	<b>556,000,000</b>	<b>0</b>				<b>556,000,000</b>

**Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

<b>4486</b>	<b>Agricultural Sector Development Programe (ASDP)</b>	0	0	0	0	0	20,370,000	F	G	0WB	20,370,000
<b>5312</b>	<b>Local Climate Adaptive Living (LoCAL)</b>	0	0	0	0	0	23,765,000	F	G	0WB	23,765,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,135,000</b>				<b>44,135,000</b>

**Sub Vote 2003 INFRASTRUCTURE SECTOR**

<b>6327</b>	<b>Construction and Rehabilitation of GOVT Buildings</b>	0	0	0	0	880,510,000	0	L	T	0GT	880,510,000
<b>6339</b>	<b>Rehabilitation of Government House</b>	611,641,633	0	64,000,000	0	0	0	L	T	0GT	0
<b>6384</b>	<b>Construction of Government Quarters</b>	0	0	676,000,000	0	0	0	L	T	0GT	0
<b>6389</b>	<b>Construction of Office Building</b>	1,294,097,789	0	1,700,000,000	0	860,580,000	0	L	T	0GT	860,580,000
<b>Total of Subvote</b>		<b>1,905,739,422</b>	<b>0</b>	<b>2,440,000,000</b>	<b>0</b>	<b>1,741,090,000</b>	<b>0</b>				<b>1,741,090,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	49,028,000	0	0	F	G	0WB	0
		0	23,135,000	0	0	0	0	F	L	0WB	0

**Vote 071 RAS Pwani**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5418	<b>Strengthening Primary Health Care Results</b>	0	0	0	19,502,000	0	0	F	G	0WB	0
5421	<b>Health Sector Basket Fund</b>	0	0	0	0	0	285,961,000	F	G	000	285,961,000
		0	0	0	199,903,000	0	0	F	G	0WB	0
		0	52,380,000	0	0	0	0	F	L	0BF	0
		0	151,915,764	0	0	0	0	F	L	0WB	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	15,215,000	F	G	0GT	15,215,000
		0	0	0	13,500,000	0	0	F	G	0WB	0
		29,539,250	0	0	0	0	0	L	T	0GT	0
5437	<b>Strengthening Health Systems</b>	0	0	0	8,600,000	0	0	F	G	0GF	0
		0	0	0	125,988,000	0	2,035,000,000	F	G	0KH	2,035,000,000
		0	0	0	1,188,336,000	0	0	F	G	0KO	0
		0	258,167,624	0	0	0	0	F	L	0KH	0
		0	11,320,000	0	0	0	0	F	L	0KO	0
5480	<b>National Malaria Control Programme</b>	0	0	0	18,990,000	0	0	F	G	0GF	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	50,000,000	0	0	F	G	0GF	0
		0	0	0	183,740,000	0	0	F	G	0US	0
		0	660,000	0	0	0	0	F	L	0GT	0
5498	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	106,064,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>29,539,250</b>	<b>497,578,388</b>	<b>0</b>	<b>1,963,651,000</b>	<b>0</b>	<b>2,336,176,000</b>				<b>2,336,176,000</b>

**Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION**

**Vote 071 RAS Pwani**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6251	Public Finance Management Reform Programme (PFMRP)	0	48,000	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	34,865,000	0	0	F	G	0WB	0
4317	National Examination Management	350,133,950	0	360,318,000	0	360,318,000	0	L	T	0GT	360,318,000
4326	Quality Education Program	0	0	0	55,784,000	0	0	F	G	0UK	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>350,133,950</b>	<b>0</b>	<b>360,318,000</b>	<b>100,649,000</b>	<b>360,318,000</b>	<b>0</b>				<b>360,318,000</b>

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,743,216,000	0	0	F	G	0WB	0
4312	Education Program for Results - EP4R	0	0	0	8,548,040,000	0	0	F	G	0WB	0
		0	194,252,000	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	160,000,000	0	450,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	4,716,166,000	0	5,415,449,000	0	6,049,332,000	0	L	T	0GT	6,049,332,000

**Vote 071 RAS Pwani**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4321	<b>GPE - Teacher Support Programme</b>	0	0	0	0	0	152,146,000	F	G	0GT	152,146,000
		0	0	0	921,487,000	0	532,511,000	F	G	0SW	532,511,000
4322	<b>Free Primary Education Programme</b>	6,096,095,720	0	5,859,795,000	0	5,689,323,000	0	L	T	0GT	5,689,323,000
4326	<b>Quality Education Program</b>	0	0	0	1,350,000,000	0	0	F	G	0UK	0
4354	<b>Support Marginalized Students</b>	0	0	0	880,010,000	0	0	F	G	0CM	0
<b>Total of Subvote</b>		<b>10,972,261,720</b>	<b>194,252,000</b>	<b>11,725,244,000</b>	<b>13,442,753,000</b>	<b>11,738,655,000</b>	<b>684,657,000</b>				<b>12,423,312,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	<b>Education Program for Results - EP4R</b>	0	0	0	1,394,883,000	0	0	F	G	0WB	0
4313	<b>Primary Education Development Programme</b>	1,397,373,000	0	540,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
4317	<b>National Examination Management</b>	5,723,350,000	0	7,208,980,000	0	8,335,854,000	0	L	T	0GT	8,335,854,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	6,345,000,000	0	0	F	G	0WB	0
		0	50,168,000	0	0	0	0	F	L	0WB	0
4393	<b>Free Secondary Education Programme</b>	12,553,981,340	0	16,033,927,000	0	17,667,865,000	0	L	T	0GT	17,667,865,000
6531	<b>Project Monitoring and Evaluation</b>	1,093,865,000	0	0	0	0	0	L	T	0GT	0

**Vote 071 RAS Pwani**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Subvote</b>		<b>20,768,569,340</b>	<b>50,168,000</b>	<b>23,782,907,000</b>	<b>7,739,883,000</b>	<b>28,203,719,000</b>	<b>0</b>				<b>28,203,719,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	2,178,152,000	0	2,059,592,000	F	G	0WB	2,059,592,000
		0	2,525,917,536	0	0	0	0	F	L	0WB	0
<b>5401</b>	<b>Construction of District Hospital</b>	1,827,000,000	0	2,750,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	0	0	3,407,658,000	0	0	F	G	0BF	0
		0	0	0	0	0	3,613,099,000	F	G	0WB	3,613,099,000
		0	2,523,533,768	0	0	0	0	F	L	0BF	0
<b>5429</b>	<b>Primary Health Development Programme</b>	0	0	0	3,093,393,000	0	0	F	G	0WB	0
		1,500,000,000	0	800,000,000	0	0	0	L	T	0GT	0
<b>5437</b>	<b>Strengthening Health Systems</b>	0	0	0	27,151,000	0	0	F	G	0WB	0
<b>5439</b>	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	405,000,000	0	0	F	G	0GF	0
<b>5480</b>	<b>National Malaria Control Programme</b>	0	0	0	15,525,000	0	0	F	G	0GF	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	0	0	77,760,000	0	0	F	G	0GF	0
		0	15,552,000	0	0	0	0	F	L	0GF	0
<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	69,543,000	0	0	F	G	0GF	0

**Vote 071 RAS Pwani**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>3,327,000,000</u>	<u>5,065,003,304</u>	<u>3,550,000,000</u>	<u>9,274,182,000</u>	<u>1,800,000,000</u>	<u>5,672,691,000</u>				<u>7,472,691,000</u>
<b>Sub Vote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>										
5432	Strengthening of Immunization Services										
		0	0	0	786,000,000	0	0	F	G	0WB	0
		0	503,047,480	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<u>0</u>	<u>503,047,480</u>	<u>0</u>	<u>786,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5429	Primary Health Development Programme										
		600,000,000	0	450,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<u>600,000,000</u>	<u>0</u>	<u>450,000,000</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>				<u>1,000,000,000</u>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme										
		900,000,000	0	450,000,000	0	400,000,000	0	L	T	0GT	400,000,000
<b>Total of Subvote</b>		<u>900,000,000</u>	<u>0</u>	<u>450,000,000</u>	<u>0</u>	<u>400,000,000</u>	<u>0</u>				<u>400,000,000</u>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	610,044,000	0	2,243,245,000	F	G	0WB	2,243,245,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>610,044,000</u>	<u>0</u>	<u>2,243,245,000</u>				<u>2,243,245,000</u>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										

**Vote 071 RAS Pwani**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6220	<b>Support to Tanzania Social Action Fund</b>	0	0	0	2,863,528,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,863,528,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
4486	<b>Agricultural Sector Development Programe (ASDP)</b>	0	0	0	0	0	371,638,000	F	G	0WB	371,638,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,638,000</b>				<b>371,638,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4946	<b>LGA Own Source Project</b>	22,413,473,012	0	30,416,197,000	0	0	0	L	T	0GT	0
6209	<b>Constituency Development Fund</b>	592,060,000	0	592,420,000	0	592,420,000	0	L	T	0GT	592,420,000
6244	<b>Strategic Revenue Generation Project</b>	5,013,446,039	0	4,300,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
6401	<b>District Council Projects</b>	0	0	0	0	45,718,206,000	0	L	T	0GT	45,718,206,000
6531	<b>Project Monitoring and Evaluation</b>	290,000,000	0	550,000,000	0	900,000,000	0	L	T	0GT	900,000,000
<b>Total of Subvote</b>		<b>28,308,979,051</b>	<b>0</b>	<b>35,858,617,000</b>	<b>0</b>	<b>52,210,626,000</b>	<b>0</b>				<b>52,210,626,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
6327	<b>Construction and Rehabilitation of GOVT Buildings</b>										

**Vote 071 RAS Pwani**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		320,000,000	0	0	0	0	0	L	T	OGT	0
<b>6384</b>	<b>Construction of Government Quarters</b>	0	0	270,000,000	0	3,818,997,000	0	L	T	OGT	3,818,997,000
<b>6389</b>	<b>Construction of Office Building</b>	6,382,774,181	0	4,500,000,000	0	3,300,000,000	0	L	T	OGT	3,300,000,000
<b>6531</b>	<b>Project Monitoring and Evaluation</b>	402,190,726	0	1,320,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>7,104,964,907</b>	<b>0</b>	<b>6,090,000,000</b>	<b>0</b>	<b>7,118,997,000</b>	<b>0</b>				<b>7,118,997,000</b>
<b>Total of Vote</b>		<b>76,017,089,446</b>	<b>6,310,097,173</b>	<b>85,890,367,000</b>	<b>36,847,410,000</b>	<b>106,837,905,000</b>	<b>11,352,542,000</b>				<b>118,190,447,000</b>

# VOTE 072

## RAS DODOMA

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### VISION

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

### MISSION

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

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### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	305,611,954,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	55,323,166,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
E Access to quality and equitable social services delivery improved	60,624,432,000
<b>Total of Vote</b>	<b>515,758,422,000</b>

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VOTE 072

RAS DODOMA

## Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Dodoma

**One hundred thirty-five billion five hundred twenty-nine million nine hundred sixty-one thousand**

**(Shs.135,529,961,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6327	<b>Construction and Rehabilitation of GOVT Buildings</b>										
		940,575,280	0	850,000,000	0	580,000,000	0	L	T	OGT	580,000,000
6331	<b>Construction of DC s House</b>										
		0	0	908,562,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6337	<b>Construction of DC s Office</b>										
		901,913,969	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6384	<b>Construction of Government Quarters</b>										
		0	0	500,000,000	0	2,250,000,000	0	L	T	OGT	2,250,000,000
6389	<b>Construction of Office Building</b>										
		400,000,000	0	600,000,000	0	300,000,000	0	L	T	OGT	300,000,000
6531	<b>Project Monitoring and Evaluation</b>										
		1,009,538,955	0	840,000,000	0	0	0	L	T	OGT	0
6532	<b>Community Support Programme</b>										
		54,890,000	0	55,000,000	0	95,000,000	0	L	T	OGT	95,000,000
<b>Total of Subvote</b>		<b>3,306,918,204</b>	<b>0</b>	<b>5,753,562,000</b>	<b>0</b>	<b>6,225,000,000</b>	<b>0</b>				<b>6,225,000,000</b>

**Vote 072 RAS Dodoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
6220	Support to Tanzania Social Action Fund	0	0	0	95,039,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	356,812,587	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
<b>Total of Subvote</b>		<b>356,812,587</b>	<b>0</b>	<b>300,000,000</b>	<b>95,039,000</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>									
4404	District Agriculture Development Program (DADP)	0	0	0	0	0	20,370,000	F	G	0GT	20,370,000
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	30,338,000	F	G	0FD	30,338,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,708,000</b>				<b>50,708,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	5,029,000	0	0	F	0	0WB	0
		0	0	0	44,000,000	0	0	F	G	0WB	0
		0	38,250,000	0	0	0	0	F	L	000	0
		0	0	0	0	0	0	L	T	0GT	0
4305	UNICEF Support Programme	0	0	0	97,125,000	0	0	F	G	0UC	0
		0	13,709,147	0	0	0	0	F	L	0GT	0
5414	Child Survival and Development	0	9,412,000	0	0	0	0	F	L	0GT	0

**Vote 072 RAS Dodoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5421	<b>Health Sector Basket Fund</b>	0	0	0	180,504,700	0	265,298,000	F	G	0BF	265,298,000
		0	167,455,473	0	0	0	0	F	L	0BF	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	12,000,000	0	13,525,000	F	G	0GV	13,525,000
5437	<b>Strengthening Health Systems</b>	0	0	0	353,838,750	0	0	F	G	0GV	0
		0	342,595,591	0	0	0	0	F	L	000	0
5438	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	25,014,000	0	0	F	G	0EG	0
5480	<b>National Malaria Control Programme</b>	0	0	0	16,880,000	0	0	F	G	0GF	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	136,076,000	0	0	F	G	0EG	0
		0	33,410,000	0	0	0	0	F	L	000	0
5498	<b>Support to TB/Leprosy Control Programme</b>	0	20,408,000	0	0	0	0	F	L	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>625,240,211</b>	<b>0</b>	<b>870,467,450</b>	<b>0</b>	<b>278,823,000</b>				<b>278,823,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	26,149,000	0	0	F	G	0WB	0
4317	<b>National Examination Management</b>	326,507,000	0	331,613,000	0	331,613,000	0	L	T	0GT	331,613,000
4326	<b>Quality Education Program</b>	0	0	0	57,883,300	0	0	F	G	0NC	0

**Vote 072 RAS Dodoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>326,507,000</b>	<b>0</b>	<b>331,613,000</b>	<b>102,032,300</b>	<b>331,613,000</b>	<b>0</b>				<b>331,613,000</b>

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

4312	Education Program for Results - EP4R	0	0	0	8,839,756,000	0	0	F	G	0WB	0
		0	292,600,000	0	0	0	0	F	L	0WB	0
4317	National Examination Management	5,285,041,000	0	5,997,793,000	0	6,217,793,000	0	L	T	0GT	6,217,793,000
4321	GPE - Teacher Support Programme	0	0	0	837,075,000	0	608,584,000	F	G	0GP	608,584,000
4322	Free Primary Education Programme	6,265,562,879	0	7,988,961,000	0	7,540,053,000	0	L	T	0GT	7,540,053,000
4326	Quality Education Program	0	0	0	1,230,000,000	0	0	F	G	0UK	0
6401	District Council Projects	0	0	350,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>11,550,603,879</b>	<b>292,600,000</b>	<b>14,336,754,000</b>	<b>10,906,831,000</b>	<b>13,757,846,000</b>	<b>608,584,000</b>				<b>14,366,430,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4317	National Examination Management	5,109,731,489	0	5,999,428,000	0	6,209,950,000	0	L	T	0GT	6,209,950,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,640,000,000	0	0	F	G	0WB	0

**Vote 072 RAS Dodoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4393	<b>Free Secondary Education Programme</b>										
		10,070,204,696	0	14,761,531,000	0	14,226,390,000	0	L	T	OGT	14,226,390,000
6401	<b>District Council Projects</b>										
		20,000,000	0	540,000,000	0	480,000,000	0	L	T	OGT	480,000,000
<b>Total of Subvote</b>		<b>15,199,936,185</b>	<b>0</b>	<b>21,300,959,000</b>	<b>5,640,000,000</b>	<b>20,916,340,000</b>	<b>0</b>				<b>20,916,340,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>										
		0	0	0	0	0	1,544,692,000	F	G	0BF	1,544,692,000
		0	0	0	2,941,026,000	0	0	F	G	0GF	0
		0	1,008,445,734	0	0	0	0	F	L	0GF	0
4305	<b>UNICEF Support Programme</b>										
		0	0	0	150,000,000	0	0	F	G	0UC	0
4354	<b>Support Marginalized Students</b>										
		0	0	0	505,265,000	0	0	F	G	0CM	0
5401	<b>Construction of District Hospital</b>										
		3,418,000,000	0	2,500,000,000	0	3,115,000,000	0	L	T	OGT	3,115,000,000
5418	<b>Strengthening Primary Health Care Results</b>										
		0	0	0	1,061,517,250	0	0	F	G	0FP	0
		0	907,890,322	0	0	0	0	F	L	000	0
5421	<b>Health Sector Basket Fund</b>										
		0	0	0	6,335,507,000	0	6,746,934,000	F	G	0BF	6,746,934,000
		0	5,424,685,000	0	0	0	0	F	L	0BF	0
		0	148,521,000	0	0	0	0	F	L	0GT	0
5432	<b>Strengthening of Immunization Services</b>										
		0	0	0	928,000,000	0	0	F	G	0GV	0
		0	633,000,000	0	0	0	0	F	L	000	0

**Vote 072 RAS Dodoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5439	Resilient & Sustainable Systems for Health	0	0	0	360,000,000	0	0	F	G	OGF	0
5480	National Malaria Control Programme	0	0	0	14,111,000	0	0	F	G	OGF	0
5492	HIV and AIDS Control Programme	0	0	0	978,501,000	0	0	F	G	OGF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	61,816,000	0	0	F	G	OGF	0
		0	5,211,400	0	0	0	0	F	L	OGT	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	96,864,000	0	0	F	G	0US	0
		0	21,284,000	0	0	0	0	F	L	0US	0
6532	Community Support Programme	0	0	0	26,024,000	0	0	F	G	OGF	0
<b>Total of Subvote</b>		<b>3,418,000,000</b>	<b>8,149,037,456</b>	<b>2,500,000,000</b>	<b>13,458,631,250</b>	<b>3,115,000,000</b>	<b>8,291,626,000</b>				<b>11,406,626,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5486	Health Sector Development Program	0	0	400,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	100,000,000	0	400,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>100,000,000</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 072 RAS Dodoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>									
	5312	Local Climate Adaptive Living (LoCAL)									
		0	0	0	0	0	11,589,536,000	F	G	0GC	11,589,536,000
		0	0	0	1,627,563,000	0	0	F	G	0UF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,627,563,000</b>	<b>0</b>	<b>11,589,536,000</b>				<b>11,589,536,000</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	5,248,667,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,248,667,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>									
	4404	District Agriculture Development Program (DADP)									
		0	0	0	0	0	184,902,000	F	G	000	184,902,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,902,000</b>				<b>184,902,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	6209	Constituency Development Fund									
		742,693,000	0	742,693,000	0	742,693,000	0	L	T	0GT	742,693,000
<b>Total of Subvote</b>		<b>742,693,000</b>	<b>0</b>	<b>742,693,000</b>	<b>0</b>	<b>742,693,000</b>	<b>0</b>				<b>742,693,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	4946	LGA Own Source Project									

**Vote 072 RAS Dodoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		28,981,988,307	0	35,614,832,000	0	60,624,432,000	0	L	T	OGT	60,624,432,000
6244	Strategic Revenue Generation Project	0	0	650,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6384	Construction of Government Quarters	0	0	920,000,000	0	2,320,000,000	0	L	T	OGT	2,320,000,000
6389	Construction of Office Building	1,037,026,000	0	3,700,000,000	0	4,672,858,000	0	L	T	OGT	4,672,858,000
6531	Project Monitoring and Evaluation	0	0	860,000,000	0	420,000,000	0	L	T	OGT	420,000,000
<b>Total of Subvote</b>		<b>30,019,014,307</b>	<b>0</b>	<b>41,744,832,000</b>	<b>0</b>	<b>69,037,290,000</b>	<b>0</b>				<b>69,037,290,000</b>
<b>Total of Vote</b>		<b>65,020,485,161</b>	<b>9,066,877,667</b>	<b>87,810,413,000</b>	<b>37,949,231,000</b>	<b>114,525,782,000</b>	<b>21,004,179,000</b>				<b>135,529,961,000</b>

## VOTE 073

### RAS IRINGA

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	207,833,277,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
F Institutional performance, Planning and financial management improved	36,166,064,000
<b>201 Development Expenditure - Local</b>	
D Infrastructure Development and Social Services Delivery Improved	27,793,818,500
F Institutional performance, Planning and financial management improved	5,793,674,000
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
F Institutional performance, Planning and financial management improved	15,544,569,000
<b>Total of Vote</b>	<b>314,933,193,500</b>

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VOTE 073

RAS IRINGA

## Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Iringa

**Fifty-six billion nine hundred seventy-seven million five hundred seventy-three thousand five hundred  
(Shs.56,977,573,500)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6331	Construction of DC s House	181,292,809	0	0	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	0	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6347	Rehabilitation of DCs House	0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
6348	Rehabilitation of RC s House	907,018,732	0	486,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	190,931,805	0	689,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	1,219,015,982	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	35,500,000	0	35,000,000	0	55,000,000	0	L	T	OGT	55,000,000
<b>Total of Subvote</b>		<b>2,533,759,327</b>	<b>0</b>	<b>3,210,000,000</b>	<b>0</b>	<b>2,255,000,000</b>	<b>0</b>				<b>2,255,000,000</b>

### Vote 073 RAS Iringa

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
	<b>0000</b>	393,000	0	0	0	0	0	L	T	0GT	0
	<b>5414</b>	<b>Child Survival and Development</b>									
		0	0	0	98,780,000	0	0	F	G	0UC	0
		0	10,379,500	0	0	0	0	F	L	0UC	0
	<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>									
		0	0	0	69,000,000	0	0	F	G	0WB	0
	<b>6531</b>	<b>Project Monitoring and Evaluation</b>									
		300,029,962	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<b>300,422,962</b>	<b>10,379,500</b>	<b>300,000,000</b>	<b>167,780,000</b>	<b>300,000,000</b>	<b>0</b>				<b>300,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>									
	<b>5312</b>	<b>Local Climate Adaptive Living (LoCAL)</b>									
		0	0	0	0	0	23,765,000	F	G	0WB	23,765,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,765,000</b>				<b>23,765,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
	<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>									
		0	0	0	4,000,000	0	0	F	G	0BF	0
		0	0	0	132,819,000	0	0	F	G	0WB	0
		0	4,651,000	0	0	0	0	F	L	0WB	0
	<b>5414</b>	<b>Child Survival and Development</b>									
		0	0	0	293,100,000	0	0	F	G	0UC	0
		0	137,588,641	0	0	0	0	F	L	0UC	0

**Vote 073 RAS Iringa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5421	<b>Health Sector Basket Fund</b>	0	0	0	186,493,000	0	203,312,000	F	G	0BF	203,312,000
		0	161,469,623	0	0	0	0	F	L	0BF	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	7,500,000	0	8,453,000	F	G	0GV	8,453,000
		0	7,219,908	0	0	0	0	F	L	0GV	0
5480	<b>National Malaria Control Programme</b>	0	0	0	10,550,000	0	0	F	G	0GF	0
5486	<b>Health Sector Development Program</b>	0	0	0	60,303,000	0	0	F	G	0GF	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	1,048,437,000	0	0	F	G	0GF	0
		0	1,070,500	0	0	0	0	F	L	0GF	0
		0	43,012,049	0	0	0	0	F	L	0PE	0
<b>Total of Subvote</b>		<b>0</b>	<b>355,011,721</b>	<b>0</b>	<b>1,743,202,000</b>	<b>0</b>	<b>211,765,000</b>				<b>211,765,000</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
0000		1,035,500	0	0	0	0	0	L	T	0GT	0
3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	70,061,000	0	0	F	G	0WB	0
4317	<b>National Examination Management</b>	291,601,000	0	290,638,000	0	290,638,000	0	L	T	0GT	290,638,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>292,636,500</b>	<b>0</b>	<b>290,638,000</b>	<b>80,061,000</b>	<b>290,638,000</b>	<b>0</b>				<b>290,638,000</b>

**Vote 073 RAS Iringa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	3,503,035,000	0	0	F	G	0WB	0
4312	Education Program for Results - EP4R	0	0	0	4,782,890,000	0	0	F	G	0WB	0
		0	1,916,392,146	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	0	0	0	117,087,000	0	0	F	G	0WB	0
		0	0	250,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	2,941,340,000	0	3,154,718,000	0	3,259,718,000	0	L	T	0GT	3,259,718,000
4321	GPE - Teacher Support Programme	0	0	0	474,198,000	0	380,365,000	F	G	0GP	380,365,000
4322	Free Primary Education Programme	4,305,148,376	0	3,846,699,000	0	3,585,483,000	0	L	T	0GT	3,585,483,000
<b>Total of Subvote</b>		<b>7,246,488,376</b>	<b>1,916,392,146</b>	<b>7,251,417,000</b>	<b>8,877,210,000</b>	<b>6,845,201,000</b>	<b>380,365,000</b>				<b>7,225,566,000</b>

<b>Sub Vote</b>	<b>8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>									
4312	Education Program for Results - EP4R	0	0	0	1,524,935,000	0	0	F	G	0WB	0
		1,344,953,000	0	455,000,000	0	180,000,000	0	L	T	0GT	180,000,000
4317	National Examination Management	4,069,522,000	0	4,671,258,000	0	4,886,317,000	0	L	T	0GT	4,886,317,000
4354	Support Marginalized Students	0	0	0	1,217,147,000	0	0	F	G	0CM	0

**Vote 073 RAS Iringa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	3,525,000,000	0	0	F	G	0WB	0
		0	54,000,000	0	0	0	0	F	L	0WB	0
4393	Free Secondary Education Programme	9,477,272,495	0	12,549,795,000	0	11,541,662,500	0	L	T	0GT	11,541,662,500
<b>Total of Subvote</b>		<b>14,891,747,495</b>	<b>54,000,000</b>	<b>17,676,053,000</b>	<b>6,267,082,000</b>	<b>16,607,979,500</b>	<b>0</b>				<b>16,607,979,500</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	816,807,000	0	772,347,000	F	G	0WB	772,347,000
		0	357,222,028	0	0	0	0	F	L	0WB	0
5414	Child Survival and Development	0	0	0	600,000,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	0	0	3,244,009,000	0	3,439,248,000	F	G	0BF	3,439,248,000
		0	1,726,355,066	0	0	0	0	F	L	0BF	0
5439	Resilient & Sustainable Systems for Health	0	0	0	225,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>2,083,577,094</b>	<b>0</b>	<b>4,885,816,000</b>	<b>0</b>	<b>4,211,595,000</b>				<b>4,211,595,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

5432	Strengthening of Immunization Services	0	0	0	648,000,000	0	0	F	G	0GV	0
5480	National Malaria Control Programme	0	0	0	9,869,000	0	0	F	G	0WB	0

**Vote 073 RAS Iringa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5486	Health Sector Development Program	0	0	0	137,685,000	0	0	F	G	0US	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	2,333,595,000	0	0	F	G	0US	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,129,149,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

5429	Primary Health Development Programme	0	0	250,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	647,725,796	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
<b>Total of Subvote</b>		<b>647,725,796</b>	<b>0</b>	<b>550,000,000</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>

**Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES**

5401	Construction of District Hospital	780,000,000	0	930,000,000	0	1,350,000,000	0	L	T	0GT	1,350,000,000
5429	Primary Health Development Programme	600,000,000	0	250,000,000	0	100,000,000	0	L	T	0GT	100,000,000
<b>Total of Subvote</b>		<b>1,380,000,000</b>	<b>0</b>	<b>1,180,000,000</b>	<b>0</b>	<b>1,450,000,000</b>	<b>0</b>				<b>1,450,000,000</b>

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

4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	372,555,000	F	G	0IF	372,555,000
5312	Local Climate Adaptive Living (LoCAL)										

**Vote 073 RAS Iringa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	372,048,000	0	329,591,000	F	G	0EN	329,591,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>372,048,000</b>	<b>0</b>	<b>702,146,000</b>				<b>702,146,000</b>

**Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**

5414	Child Survival and Development	0	224,498,426	0	0	0	0	F	L	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	2,393,651,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>224,498,426</b>	<b>0</b>	<b>2,393,651,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

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

5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	2,315,876,000	F	G	0WB	2,315,876,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,315,876,000</b>				<b>2,315,876,000</b>

**Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION**

4946	LGA Own Source Project	19,412,059,283	0	13,826,588,000	0	15,544,569,000	0	L	T	0GT	15,544,569,000
5414	Child Survival and Development	0	0	0	1,022,202,000	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>19,412,059,283</b>	<b>0</b>	<b>13,826,588,000</b>	<b>1,022,202,000</b>	<b>15,544,569,000</b>	<b>0</b>				<b>15,544,569,000</b>

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

6209 Constituency Development Fund

**Vote 073 RAS Iringa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		466,432,000	0	466,432,000	0	466,432,000	0	L	T	OGT	466,432,000
<b>6244</b>	<b>Strategic Revenue Generation Project</b>	0	0	1,500,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
<b>6389</b>	<b>Construction of Office Building</b>	0	0	0	0	1,300,000,000	0	L	T	OGT	1,300,000,000
<b>6401</b>	<b>District Council Projects</b>	902,274,205	0	2,670,000,000	0	1,452,242,000	0	L	T	OGT	1,452,242,000
<b>Total of Subvote</b>		<b>1,368,706,205</b>	<b>0</b>	<b>4,636,432,000</b>	<b>0</b>	<b>5,218,674,000</b>	<b>0</b>				<b>5,218,674,000</b>
<b>Sub Vote 8098</b>	<b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b>										
<b>6401</b>	<b>District Council Projects</b>	0	0	0	0	220,000,000	0	L	T	OGT	220,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000,000</b>	<b>0</b>				<b>220,000,000</b>
<b>Total of Vote</b>		<b>48,073,545,944</b>	<b>4,643,858,887</b>	<b>48,921,128,000</b>	<b>28,938,201,000</b>	<b>49,132,061,500</b>	<b>7,845,512,000</b>				<b>56,977,573,500</b>

## VOTE 074

### RAS KIGOMA

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	222,606,949,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
E Regional Socio and Economic wellbeing improved	24,435,745,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
E Regional Socio and Economic wellbeing improved	10,050,769,000
<b>Total of Vote</b>	<b>341,268,414,500</b>

VOTE 074

RAS KIGOMA

## Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Kigoma

**Seventy-three billion three hundred sixty million three hundred seventy-eight thousand five hundred**

**(Shs.73,360,378,500)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>6327</b>	<b>Construction and Rehabilitation of GOVT Buildings</b>									
		971,069,900	0	1,654,281,000	0	1,010,000,000	0	L	T	OGT	1,010,000,000
	<b>6389</b>	<b>Construction of Office Building</b>									
		398,500,000	0	2,000,000,000	0	4,755,000,000	0	L	T	OGT	4,755,000,000
	<b>6531</b>	<b>Project Monitoring and Evaluation</b>									
		382,564,493	0	0	0	500,000,000	0	L	T	OGT	500,000,000
	<b>6532</b>	<b>Community Support Programme</b>									
		50,000,000	0	50,000,000	0	85,000,000	0	L	T	OGT	85,000,000
<b>Total of Subvote</b>		<b>1,802,134,393</b>	<b>0</b>	<b>3,704,281,000</b>	<b>0</b>	<b>6,350,000,000</b>	<b>0</b>				<b>6,350,000,000</b>
<b>Sub Vote</b>	<b>1007</b>	<b>DAS-KIBONDO</b>									
	<b>6531</b>	<b>Project Monitoring and Evaluation</b>									
		220,000,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>220,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 074 RAS Kigoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>1009</b>	<b>DAS-BUHIGWE</b>									
6531	Project Monitoring and Evaluation	220,000,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>220,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
5405	UNICEF Support to Health	0	0	0	57,000,000	0	0	F	G	000	0
6220	Support to Tanzania Social Action Fund	0	0	0	59,160,000	0	0	F	G	000	0
6531	Project Monitoring and Evaluation	100,000,000	0	215,000,000	0	500,000,000	0	L	T	0GT	500,000,000
<b>Total of Subvote</b>		<b>100,000,000</b>	<b>0</b>	<b>215,000,000</b>	<b>116,160,000</b>	<b>500,000,000</b>	<b>0</b>				<b>500,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>									
5315	Scaling Up Locally Led Climate Actiob Program	0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,193,000</b>				<b>17,193,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	26,950,000	0	0	F	G	000	0
		0	0	0	149,999,995	0	0	F	G	0UC	0
		0	20,000,000	0	0	0	0	F	L	000	0

### Vote 074 RAS Kigoma

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5405	<b>UNICEF Support to Health</b>	0	0	0	732,975,490	0	0	F	G	0UC	0
		0	214,864,653	0	0	0	0	F	L	000	0
		0	388,116	0	0	0	0	F	L	0UC	0
5414	<b>Child Survival and Development</b>	0	0	0	9,930,000	0	0	F	G	0UC	0
5421	<b>Health Sector Basket Fund</b>	0	0	0	204,439,500	0	0	F	G	000	0
		0	0	0	33,419,500	0	258,790,530	F	G	0BF	258,790,530
		0	0	0	0	0	6,507,970	F	G	0UP	6,507,970
		0	110,034,561	0	0	0	0	F	L	000	0
		0	85,510,627	0	0	0	0	F	L	0UC	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	9,000,000	0	0	F	G	000	0
		0	0	0	3,001,000	0	0	F	G	0GV	0
5437	<b>Strengthening Health Systems</b>	0	0	0	0	0	184,131,500	F	G	0UP	184,131,500
5452	<b>Under 5 Birth Registration (U5BR)</b>	0	0	0	49,999,985	0	0	F	G	0UC	0
5480	<b>National Malaria Control Programme</b>	0	0	0	16,879,990	0	0	F	G	0GT	0
5486	<b>Health Sector Development Program</b>	0	0	0	211,921,510	0	0	F	G	0UP	0
		0	45,109,544	0	0	0	0	F	L	000	0
		0	257,697	0	0	0	0	F	L	0CD	0
		0	138,016,446	0	0	0	0	F	L	0UC	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	293,306,030	0	0	F	G	000	0

**Vote 074 RAS Kigoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Subvote</b>		<b>0</b>	<b>614,181,643</b>	<b>0</b>	<b>1,741,823,000</b>	<b>0</b>	<b>449,430,000</b>				<b>449,430,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	40,497,000	0	0	F	L	0WB	0
4313	Primary Education Development Programme	0	0	0	20,000,000	0	0	F	G	000	0
4317	National Examination Management	363,525,527	0	363,527,000	0	363,527,000	0	L	T	0GT	363,527,000
4326	Quality Education Program	0	0	0	60,599,000	0	0	F	G	000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	9,720,000	0	0	F	G	0UC	0
5405	UNICEF Support to Health	0	0	0	100,000,000	0	0	F	G	000	0
<b>Total of Subvote</b>		<b>363,525,527</b>	<b>0</b>	<b>363,527,000</b>	<b>230,816,000</b>	<b>363,527,000</b>	<b>0</b>				<b>363,527,000</b>

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,024,851,000	0	0	F	G	000	0
4312	Education Program for Results - EP4R	0	0	0	7,616,990,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	187,500,000	0	350,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management										

**Vote 074 RAS Kigoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		4,869,282,826	0	5,055,933,000	0	5,102,636,000	0	L	T	0GT	5,102,636,000
4321	<b>GPE - Teacher Support Programme</b>	0	0	0	854,320,000	0	0	F	G	000	0
		0	0	0	0	0	608,584,000	F	G	0WB	608,584,000
4322	<b>Free Primary Education Programme</b>	7,128,639,767	0	7,136,127,000	0	7,104,147,000	0	L	T	0GT	7,104,147,000
4326	<b>Quality Education Program</b>	0	0	0	1,200,000,000	0	0	F	G	000	0
5405	<b>UNICEF Support to Health</b>	0	0	0	2,970,000,000	0	0	F	G	000	0
<b>Total of Subvote</b>		<b>12,185,422,593</b>	<b>0</b>	<b>12,542,060,000</b>	<b>14,666,161,000</b>	<b>12,206,783,000</b>	<b>608,584,000</b>				<b>12,815,367,000</b>
<b>Sub Vote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>										
4312	<b>Education Program for Results - EP4R</b>	0	0	0	309,974,000	0	0	F	G	000	0
		0	0	0	929,922,000	0	0	F	G	0GT	0
4317	<b>National Examination Management</b>	4,398,222,557	0	5,872,066,000	0	5,686,250,000	0	L	T	0GT	5,686,250,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	5,640,000,000	0	0	F	G	0GT	0
4393	<b>Free Secondary Education Programme</b>	12,137,025,644	0	11,567,245,000	0	12,235,902,500	0	L	T	0GT	12,235,902,500
6532	<b>Community Support Programme</b>	995,945,486	0	0	0	420,000,000	0	L	T	0GT	420,000,000
<b>Total of Subvote</b>		<b>17,531,193,687</b>	<b>0</b>	<b>17,439,311,000</b>	<b>6,879,896,000</b>	<b>18,342,152,500</b>	<b>0</b>				<b>18,342,152,500</b>

**Vote 074 RAS Kigoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,544,693,000	F	G	0WB	1,544,693,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	272,269,000	0	0	F	G	000	0
		0	654,854,804	0	1,361,345,000	0	0	F	L	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	1,414,000	0	0	F	G	0GT	0
5405	UNICEF Support to Health	0	0	0	1,521,244,000	0	0	F	G	000	0
		0	579,037,145	0	0	0	0	F	L	000	0
5421	Health Sector Basket Fund	0	0	0	668,633,000	0	0	F	G	000	0
		0	0	0	5,825,627,000	0	6,939,101,000	F	G	0BF	6,939,101,000
		0	596,474,000	0	0	0	0	F	L	000	0
		0	5,112,885,000	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	0	0	0	1,800,000,000	0	L	T	0GT	1,800,000,000
5432	Strengthening of Immunization Services	0	0	0	562,000,000	0	0	F	G	000	0
		0	0	0	74,000,000	0	0	F	G	0BF	0
		0	322,372,381	0	0	0	0	F	L	000	0
		0	138,000,000	0	0	0	0	F	L	0BF	0
5437	Strengthening Health Systems	0	0	0	3,011,819,000	0	0	F	G	000	0
5480	National Malaria Control Programme	0	0	0	1,414,000	0	0	F	G	000	0

### Vote 074 RAS Kigoma

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	8,484,000	0	0	F	G	OGF	0
<b>5486</b>	<b>Health Sector Development Program</b>	0	0	2,300,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>7,403,623,330</b>	<b>2,300,000,000</b>	<b>13,308,249,000</b>	<b>1,800,000,000</b>	<b>8,483,794,000</b>				<b>10,283,794,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
<b>5429</b>	<b>Primary Health Development Programme</b>	2,640,636,630	0	0	0	780,000,000	0	L	T	OGT	780,000,000
<b>Total of Subvote</b>		<b>2,640,636,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,000,000</b>	<b>0</b>				<b>780,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
<b>5429</b>	<b>Primary Health Development Programme</b>	210,000,000	0	0	0	350,000,000	0	L	T	OGT	350,000,000
<b>Total of Subvote</b>		<b>210,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>				<b>350,000,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>	0	0	0	5,619,542,000	0	0	F	L	OWB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,619,542,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
<b>5401</b>	<b>Construction of District Hospital</b>	1,656,840,306	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>1,656,840,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 074 RAS Kigoma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
4946	LGA Own Source Project	5,911,402,000	0	6,092,992,000	0	10,050,769,000	0	L	T	OGT	10,050,769,000
5315	Scaling Up Locally Led Climate Actiob Program	0	0	0	0	0	1,026,750,000	F	G	0WB	1,026,750,000
6209	Constituency Development Fund	0	0	0	0	658,396,000	0	L	T	OGT	658,396,000
6401	District Council Projects	5,025,554,503	0	7,768,396,000	0	10,823,000,000	0	L	T	OGT	10,823,000,000
6531	Project Monitoring and Evaluation	0	0	0	0	550,000,000	0	L	T	OGT	550,000,000
<b>Total of Subvote</b>		<b>10,936,956,503</b>	<b>0</b>	<b>13,861,388,000</b>	<b>0</b>	<b>22,082,165,000</b>	<b>1,026,750,000</b>				<b>23,108,915,000</b>
<b>Total of Vote</b>		<b>47,866,709,638</b>	<b>8,017,804,973</b>	<b>50,425,567,000</b>	<b>42,562,647,000</b>	<b>62,774,627,500</b>	<b>10,585,751,000</b>				<b>73,360,378,500</b>

## VOTE 075

### RAS KILIMANJARO

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#### 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	290,626,489,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
E Good governance and administrative service enhanced	28,148,100,000
<b>201 Development Expenditure - Local</b>	
C Access to quality infrastructure and equitable socio-economic services delivery improved.	55,319,937,000
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
E Good governance and administrative service enhanced	13,761,926,000
<b>Total of Vote</b>	<b>415,873,606,000</b>

VOTE 075

RAS KILIMANJARO

## Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Kilimanjaro

**Seventy-six billion nine hundred sixty-one million two hundred thirteen thousand**

**(Shs.76,961,213,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6342	Rehabilitation of RC's Offices	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6389	Construction of Office Building	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
6529	Monitoring and Evaluation of Public Programme	1,151,080,400	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	49,980,000	0	50,000,000	0	25,000,000	0	L	T	OGT	25,000,000
<b>Total of Subvote</b>		<b>1,201,060,400</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>1,525,000,000</b>	<b>0</b>				<b>1,525,000,000</b>
<b>Sub Vote</b>	<b>1005</b>	<b>DAS-MOSHI</b>									
6532	Community Support Programme	0	0	0	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>

**Vote 075 RAS Kilimanjaro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1006</b>	<b>DAS-HAI</b>									
	6532	Community Support Programme									
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote</b>	<b>1007</b>	<b>DAS-ROMBO</b>									
	6532	Community Support Programme									
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote</b>	<b>1008</b>	<b>DAS-SAME</b>									
	6532	Community Support Programme									
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote</b>	<b>1009</b>	<b>DAS-MWANGA</b>									
	6532	Community Support Programme									
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote</b>	<b>1010</b>	<b>DAS-SIHA</b>									
	6532	Community Support Programme									
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000

**Vote 075 RAS Kilimanjaro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1015</b>	<b>ICT AND STATISTICS UNIT</b>										
6342	Rehabilitation of RC's Offices	0	0	61,400,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>61,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	73,320,000	0	0	F	L	0WB	0
6342	Rehabilitation of RC's Offices	0	0	451,768,900	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	500,000,000	0	1,944,995,178	0	0	0	L	T	OGT	0
6389	Construction of Office Building	658,831,326	0	1,019,958,922	0	0	0	L	T	OGT	0
6401	District Council Projects	60,000,000	0	0	0	0	0	L	T	OGT	0
6529	Monitoring and Evaluation of Public Programme	428,997,000	0	500,070,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
<b>Total of Subvote</b>		<b>1,647,828,325</b>	<b>0</b>	<b>3,916,793,000</b>	<b>73,320,000</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>

**Vote 075 RAS Kilimanjaro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>									
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,193,000</b>				<b>17,193,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	0	F	G	0MF	0
		0	0	0	16,378,000	0	0	F	G	0WB	0
		0	17,489,342	0	0	0	0	F	L	000	0
		0	0	0	32,650,000	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	0	0	1,060,000	F	G	000	1,060,000
		0	0	0	0	0	243,576,000	F	G	0BF	243,576,000
		0	128,797,772	0	0	0	0	F	L	000	0
		0	0	0	189,959,000	0	0	F	L	0WB	0
5432	Strengthening of Immunization Services	0	0	0	10,500,000	0	11,834,000	F	G	0GV	11,834,000
		0	6,900,000	0	0	0	0	F	L	000	0
5452	Under 5 Birth Registration (U5BR)	0	1,959,901	0	0	0	0	F	L	000	0
5480	National Malaria Control Programme	0	798,000	0	0	0	0	F	L	000	0
5486	Health Sector Development Program	0	76,141,247	0	0	0	0	F	L	000	0
		0	0	0	31,131,000	0	0	F	L	0WB	0

**Vote 075 RAS Kilimanjaro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs				Shs			
5492	HIV and AIDS Control Programme	0	0	0	26,656,000	0	0	F	G	0GF	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	14,770,000	0	0	F	G	0GF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	220,729,000	0	0	F	G	0GF	0
6529	Monitoring and Evaluation of Public Programme	0	0	0	22,510,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	0	4,120,000	0	0	0	0	F	L	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>236,206,261</b>	<b>0</b>	<b>565,283,000</b>	<b>0</b>	<b>256,470,000</b>				<b>256,470,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	26,149,000	0	0	F	L	0WB	0
4317	National Examination Management	321,338,000	0	321,347,000	0	321,347,000	0	L	T	0GT	321,347,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>321,338,000</b>	<b>0</b>	<b>321,347,000</b>	<b>36,149,000</b>	<b>321,347,000</b>	<b>0</b>				<b>321,347,000</b>

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	9,473,119,000	0	0	F	G	0UC	0
		0	0	0	1,291,833,000	0	0	F	L	0WB	0

**Vote 075 RAS Kilimanjaro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4313	Primary Education Development Programme	0	0	0	0	0	0	F	L	0WB	0
4317	National Examination Management	0	0	0	0	5,559,061,000	0	L	T	0GT	5,559,061,000
4322	Free Primary Education Programme	10,250,135,906	0	11,266,695,000	0	5,401,467,000	0	L	T	0GT	5,401,467,000
<b>Total of Subvote</b>		<b>10,250,135,906</b>	<b>0</b>	<b>11,266,695,000</b>	<b>10,764,952,000</b>	<b>10,960,528,000</b>	<b>0</b>				<b>10,960,528,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4317	National Examination Management	0	0	0	0	8,768,937,000	0	L	T	0GT	8,768,937,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	4,935,000,000	0	0	F	G	0WB	0
4393	Free Secondary Education Programme	22,368,009,147	0	27,127,442,000	0	15,901,375,000	0	L	T	0GT	15,901,375,000
<b>Total of Subvote</b>		<b>22,368,009,147</b>	<b>0</b>	<b>27,127,442,000</b>	<b>4,935,000,000</b>	<b>24,670,312,000</b>	<b>0</b>				<b>24,670,312,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,544,693,000	F	G	0WB	1,544,693,000
5407	Health Service Project	0	0	0	0	4,300,000,000	0	L	T	0GT	4,300,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	4,190,266,000	F	G	0WB	4,190,266,000
5492	HIV and AIDS Control Programme										

**Vote 075 RAS Kilimanjaro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	7,600,890,000	0	0	F	G	0GF	0
		0	4,535,127,335	0	0	0	0	F	L	000	0
<b>Total of Subvote</b>		<b>0</b>	<b>4,535,127,335</b>	<b>0</b>	<b>7,600,890,000</b>	<b>4,300,000,000</b>	<b>5,734,959,000</b>				<b>10,034,959,000</b>
<b>Sub Vote</b>	<b>8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>									
5407	Health Service Project	0	0	50,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	3,779,500,000	0	4,500,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	0	0	615,000,000	0	L	T	0GT	615,000,000
<b>Total of Subvote</b>		<b>3,779,500,000</b>	<b>0</b>	<b>4,550,000,000</b>	<b>0</b>	<b>615,000,000</b>	<b>0</b>				<b>615,000,000</b>
<b>Sub Vote</b>	<b>8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>									
5407	Health Service Project	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
5429	Primary Health Development Programme	700,000,000	0	350,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>700,000,000</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>				<b>200,000,000</b>
<b>Sub Vote</b>	<b>8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>									
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	1,089,847,000	F	G	0WB	1,089,847,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,847,000</b>				<b>1,089,847,000</b>

**Vote 075 RAS Kilimanjaro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>									
		0	0	0	2,720,069,000	0	0	F	G	0WB	0
		0	210,327,426	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>210,327,426</b>	<b>0</b>	<b>2,720,069,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>									
	<b>5312</b>	<b>Local Climate Adaptive Living (LoCAL)</b>									
		0	0	0	0	0	248,370,000	F	G	0WB	248,370,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,370,000</b>				<b>248,370,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	<b>6531</b>	<b>Project Monitoring and Evaluation</b>									
		0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>				<b>300,000,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	<b>4321</b>	<b>GPE - Teacher Support Programme</b>									
		0	0	0	0	0	532,511,000	F	G	0GP	532,511,000
	<b>4946</b>	<b>LGA Own Source Project</b>									
		13,653,326,726	0	0	0	0	0	L	T	0GT	0
	<b>6209</b>	<b>Constituency Development Fund</b>									
		0	0	0	0	603,350,000	0	L	T	0GT	603,350,000

**Vote 075 RAS Kilimanjaro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6389	Construction of Office Building	0	0	0	0	4,700,000,000	0	L	T	OGT	4,700,000,000
6401	District Council Projects	0	0	0	0	0	0	F	G	OWB	0
		2,054,949,946	0	7,723,350,000	0	6,664,400,000	0	L	T	OGT	6,664,400,000
<b>Total of Subvote</b>		<b>15,708,276,672</b>	<b>0</b>	<b>7,723,350,000</b>	<b>0</b>	<b>11,967,750,000</b>	<b>532,511,000</b>				<b>12,500,261,000</b>
<b>Sub Vote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>										
4946	LGA Own Source Project	0	0	10,572,815,000	0	13,761,926,000	0	L	T	OGT	13,761,926,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>10,572,815,000</b>	<b>0</b>	<b>13,761,926,000</b>	<b>0</b>				<b>13,761,926,000</b>
<b>Total of Vote</b>		<b>55,976,148,451</b>	<b>4,981,661,022</b>	<b>65,939,842,000</b>	<b>26,695,663,000</b>	<b>69,081,863,000</b>	<b>7,879,350,000</b>				<b>76,961,213,000</b>

# VOTE 076

## RAS LINDI

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### 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

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	151,393,698,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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 Multisectoral nutrition services Improved	13,710,000
<b>103 Recurrent DFund</b>	
C Socioeconomic development to Lindi community Improved	35,156,688,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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 Multisectoral nutrition services Improved	7,401,748
<b>203 EXISS - DFund</b>	
C Socioeconomic development to Lindi community Improved	14,395,344,000
<b>Total of Vote</b>	<b>258,806,984,000</b>

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VOTE 076

RAS LINDI

## Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Lindi

**Fifty-seven billion four hundred eighty-four million nine hundred thirty-nine thousand**

**(Shs.57,484,939,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6532	Community Support Programme									
		45,000,000	0	45,000,000	0	75,000,000	0	L	T	0GT	75,000,000
<b>Total of Subvote</b>		<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>75,000,000</b>	<b>0</b>				<b>75,000,000</b>
<b>Sub Vote</b>	<b>1010</b>	<b>MONITORING AND EVALUATION UNIT</b>									
	6531	Project Monitoring and Evaluation									
		0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>				<b>250,000,000</b>
<b>Sub Vote</b>	<b>1015</b>	<b>ICT AND STATISTICS UNIT</b>									
	6327	Construction and Rehabilitation of GOVT Buildings									
		137,678,106	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>137,678,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									

**Vote 076 RAS Lindi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6220	Support to Tanzania Social Action Fund	0	0	0	74,280,000	0	0	F	L	0WB	0
6531	Project Monitoring and Evaluation	550,788,349	0	940,000,000	0	150,000,000	0	L	T	0GT	150,000,000
<b>Total of Subvote</b>		<b>550,788,349</b>	<b>0</b>	<b>940,000,000</b>	<b>74,280,000</b>	<b>150,000,000</b>	<b>0</b>				<b>150,000,000</b>

**Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

4486	Agricultural Sector Development Programe (ASDP)	0	0	0	0	0	20,370,000	F	G	0WB	20,370,000
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,563,000</b>				<b>37,563,000</b>

**Sub Vote 2003 INFRASTRUCTURE SECTOR**

6327	Construction and Rehabilitation of GOVT Buildings	80,320,000	0	2,080,400,000	0	420,000,000	0	L	T	0GT	420,000,000
6331	Construction of DC s House	24,727,500	0	20,000,000	0	0	0	L	T	0GT	0
6337	Construction of DC s Office	311,555,541	0	1,200,000,000	0	900,000,000	0	L	T	0GT	900,000,000
6342	Rehabilitation of RC's Offices	99,999,999	0	419,600,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	100,000,000	0	0	0	400,000,000	0	L	T	0GT	400,000,000

**Vote 076 RAS Lindi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>616,603,040</b>	<b>0</b>	<b>3,720,000,000</b>	<b>0</b>	<b>1,720,000,000</b>	<b>0</b>				<b>1,720,000,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	31,134,000	0	0	F	G	0WB	0
		0	2,100,000	0	0	0	0	F	L	0WB	0
<b>4442</b>	<b>Risk Communication Community Engagement (RCCE)</b>	0	0	0	22,230,000	0	0	F	G	0TI	0
<b>5429</b>	<b>Primary Health Development Programme</b>	0	0	0	9,000,000	0	10,143,000	F	G	0GV	10,143,000
		0	6,010,000	0	0	0	0	F	L	0GV	0
<b>5433</b>	<b>Support Nutrition for Improving Health</b>	0	0	0	0	0	471,941,000	F	G	0WF	471,941,000
<b>5437</b>	<b>Strengthening Health Systems</b>	0	0	0	22,510,000	0	0	F	G	0UC	0
		0	3,209,400	0	0	0	0	F	L	0WB	0
<b>5480</b>	<b>National Malaria Control Programme</b>	0	0	0	12,660,000	0	0	F	G	0GF	0
		0	6,829,937	0	0	0	0	F	L	0GF	0
<b>5486</b>	<b>Health Sector Development Program</b>	0	0	0	203,791,000	0	223,974,000	F	G	0BF	223,974,000
		0	171,354,792	0	0	0	0	F	L	0BF	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	24,738,403	0	0	0	0	F	L	0GF	0
		0	4,972,610	0	0	0	0	F	L	0PE	0
<b>5499</b>	<b>Prevention of Transmission of HIV/AIDS</b>	0	0	0	993,647,000	0	0	F	G	0UI	0

**Vote 076 RAS Lindi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Subvote</b>		<b>0</b>	<b>219,215,142</b>	<b>0</b>	<b>1,294,972,000</b>	<b>0</b>	<b>706,058,000</b>				<b>706,058,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	20,592,000	0	0	F	G	0WB	0
<b>4317</b>	<b>National Examination Management</b>	318,467,000	0	318,469,000	0	318,469,000	0	L	T	0GT	318,469,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	10,000,000	0	0	F	G	0WB	0
		0	0	0	0	0	0	F	L	0WB	0
<b>5433</b>	<b>Support Nutrition for Improving Health</b>	0	0	0	43,080,000	0	0	F	G	0WF	0
<b>Total of Subvote</b>		<b>318,467,000</b>	<b>0</b>	<b>318,469,000</b>	<b>73,672,000</b>	<b>318,469,000</b>	<b>0</b>				<b>318,469,000</b>

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

<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	1,029,586,000	0	0	F	G	0WB	0
		0	1,359,426	0	0	0	0	F	L	0WB	0
<b>4312</b>	<b>Education Program for Results - EP4R</b>	0	0	0	5,641,400,000	0	0	F	G	0WB	0
		0	253,052,000	0	1,829,922,000	0	0	F	L	0WB	0
<b>4313</b>	<b>Primary Education Development Programme</b>	0	0	300,000,000	0	0	0	L	T	0GT	0
<b>4317</b>	<b>National Examination Management</b>	2,831,383,000	0	3,373,918,000	0	3,373,918,000	0	L	T	0GT	3,373,918,000

**Vote 076 RAS Lindi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
4321	GPE - Teacher Support Programme	0	0	0	706,737,000	0	456,438,000	F	G	OGP	456,438,000
4322	Free Primary Education Programme	3,509,102,312	0	3,628,929,000	0	3,604,551,000	0	L	T	OGT	3,604,551,000
4946	LGA Own Source Project	311,362,364	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>6,651,847,676</b>	<b>254,411,426</b>	<b>7,302,847,000</b>	<b>9,207,645,000</b>	<b>6,978,469,000</b>	<b>456,438,000</b>				<b>7,434,907,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4311	Education Quality Improvement Programme - EQIP	798,848,000	0	380,000,000	0	240,000,000	0	L	T	OGT	240,000,000
4317	National Examination Management	3,053,194,000	0	3,462,226,000	0	3,462,226,000	0	L	T	OGT	3,462,226,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	4,230,000,000	0	0	F	G	0WB	0
4393	Free Secondary Education Programme	5,682,807,706	0	8,371,211,000	0	7,365,005,000	0	L	T	OGT	7,365,005,000
5433	Support Nutrition for Improving Health	0	0	0	582,840,000	0	0	F	G	0FP	0
		0	0	0	0	0	106,179,000	F	G	0WF	106,179,000
<b>Total of Subvote</b>		<b>9,534,849,706</b>	<b>0</b>	<b>12,213,437,000</b>	<b>4,812,840,000</b>	<b>11,067,231,000</b>	<b>106,179,000</b>				<b>11,173,410,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3280	Rural Water Supply and Sanitation Programme	0	0	0	1,361,345,000	0	1,287,246,000	F	G	0WB	1,287,246,000
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**Vote 076 RAS Lindi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	570,412,768	0	0	0	0	F	L	0WB	0
4442	<b>Risk Communication Community Engagement (RCCE)</b>	0	0	0	67,389,000	0	0	F	L	0DS	0
4946	<b>LGA Own Source Project</b>	114,403,668	0	0	0	0	0	L	T	0GT	0
5401	<b>Construction of District Hospital</b>	3,126,000,000	0	900,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
5421	<b>Health Sector Basket Fund</b>	0	0	0	2,954,233,000	0	3,348,413,000	F	G	0BF	3,348,413,000
		0	2,350,095,422	0	0	0	0	F	L	0BF	0
5429	<b>Primary Health Development Programme</b>	0	0	0	636,000,000	0	0	F	G	0GF	0
		0	582,426,054	0	0	0	0	F	L	0GF	0
5439	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	0	0	0	F	G	0DS	0
		0	0	0	270,000,000	0	0	F	L	0DS	0
5480	<b>National Malaria Control Programme</b>	0	0	0	5,598,000	0	0	F	G	0GF	0
5494	<b>Mainstreaming HIV/AIDS in National Development</b>	0	0	0	0	0	0	F	G	0GF	0
		0	0	0	1,375,996,000	0	0	F	L	0DS	0
<b>Total of Subvote</b>		<b>3,240,403,668</b>	<b>3,502,934,244</b>	<b>900,000,000</b>	<b>6,670,561,000</b>	<b>2,200,000,000</b>	<b>4,635,659,000</b>				<b>6,835,659,000</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

5486	<b>Health Sector Development Program</b>	0	0	300,000,000	0	0	0	L	T	0GT	0
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**Vote 076 RAS Lindi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6401	District Council Projects	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	600,000,000	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<b>600,000,000</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>				<b>300,000,000</b>
<b>Sub Vote 8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>										
4946	LGA Own Source Project	120,196,355	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>120,196,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	1,020,569,000	0	2,476,783,000	F	G	0WB	2,476,783,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,569,000</b>	<b>0</b>	<b>2,476,783,000</b>				<b>2,476,783,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
4946	LGA Own Source Project	440,481,596	0	0	0	0	0	L	T	0GT	0
6220	Support to Tanzania Social Action Fund	0	0	0	2,824,768,000	0	0	F	G	0WB	0

**Vote 076 RAS Lindi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>440,481,596</b>	<b>0</b>	<b>0</b>	<b>2,824,768,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
4486	Agricultural Sector Development Programe (ASDP)	0	0	0	0	0	30,817,000	F	G	0WB	30,817,000
4946	LGA Own Source Project	746,572,120	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>746,572,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,817,000</b>				<b>30,817,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4946	LGA Own Source Project	311,458,501	0	0	0	0	0	L	T	0GT	0
6209	Constituency Development Fund	560,929,000	0	560,929,000	0	560,929,000	0	L	T	0GT	560,929,000
6244	Strategic Revenue Generation Project	238,413,038	0	1,500,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6531	Project Monitoring and Evaluation	290,000,000	0	240,000,000	0	440,000,000	0	L	T	0GT	440,000,000
<b>Total of Subvote</b>		<b>1,400,800,539</b>	<b>0</b>	<b>2,300,929,000</b>	<b>0</b>	<b>5,000,929,000</b>	<b>0</b>				<b>5,000,929,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project	9,846,930,661	0	11,300,002,000	0	14,395,344,000	0	L	T	0GT	14,395,344,000

**Vote 076 RAS Lindi**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6384	Construction of Government Quarters	497,835,088	0	390,000,000	0	1,600,000,000	0	L	T	OGT	1,600,000,000
6389	Construction of Office Building	2,700,000,000	0	3,500,000,000	0	4,310,000,000	0	L	T	OGT	4,310,000,000
6401	District Council Projects	440,000,000	0	660,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>13,484,765,749</b>	<b>0</b>	<b>15,850,002,000</b>	<b>0</b>	<b>20,305,344,000</b>	<b>0</b>				<b>20,305,344,000</b>
<b>Sub Vote 8098</b>	<b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b>										
6531	Project Monitoring and Evaluation	0	0	0	0	270,000,000	0	L	T	OGT	270,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000,000</b>	<b>0</b>				<b>270,000,000</b>
<b>Total of Vote</b>		<b>37,888,453,905</b>	<b>3,976,560,812</b>	<b>44,190,684,000</b>	<b>25,979,307,000</b>	<b>49,035,442,000</b>	<b>8,449,497,000</b>				<b>57,484,939,000</b>

# VOTE 077

## RAS MARA

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### 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.

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	280,243,148,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
C Accessibility to quality infrastructure and economic service delivery improved	42,811,964,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
C Accessibility to quality infrastructure and economic service delivery improved	15,451,826,000
<b>Total of Vote</b>	<b>429,370,729,000</b>

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VOTE 077

RAS MARA

## Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Mara

**Eighty-one billion nine hundred twenty-four million six hundred twenty-three thousand**

**(Shs.81,924,623,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6217	Rehabilitation of RC s Office	1,391,765	0	513,000,000	0	0	0	L	T	OGT	0
6327	Construction and Rehabilitation of GOVT Buildings	0	0	1,100,000,000	0	2,029,629,000	0	L	T	OGT	2,029,629,000
6331	Construction of DC s House	0	0	120,000,000	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	0	0	2,000,000,000	0	2,600,000,000	0	L	T	OGT	2,600,000,000
6339	Rehabilitation of Government House	0	0	60,000,000	0	125,000,000	0	L	T	OGT	125,000,000
6348	Rehabilitation of RC s House	0	0	100,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	150,000	0	490,000,000	0	230,000,000	0	L	T	OGT	230,000,000
6532	Community Support Programme	711,547,596	0	850,000,000	0	25,000,000	0	L	T	OGT	25,000,000

**Vote 077 RAS Mara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<u>713,089,361</u>	<u>0</u>	<u>5,233,000,000</u>	<u>0</u>	<u>5,009,629,000</u>	<u>0</u>				<u>5,009,629,000</u>
<b>Sub Vote 1005</b>	<b>DAS - MUSOMA</b>										
6339	Rehabilitation of Government House	45,000	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<u>5,045,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>				<u>10,000,000</u>
<b>Sub Vote 1006</b>	<b>DAS - BUNDA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>				<u>10,000,000</u>
<b>Sub Vote 1007</b>	<b>DAS - SERENGETI</b>										
6327	Construction and Rehabilitation of GOVT Buildings	705,480,445	0	0	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	49,976,000	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<u>760,456,445</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>				<u>10,000,000</u>
<b>Sub Vote 1008</b>	<b>DAS - TARIME</b>										

**Vote 077 RAS Mara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1009</b>	<b>DAS - RORYA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1010</b>	<b>DAS-BUTIAMA</b>										
6337	Construction of DC s Office	450,233,183	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>455,233,183</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1012</b>	<b>MONITORING AND EVALUATION UNIT</b>										
6531	Project Monitoring and Evaluation	0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>				<b>300,000,000</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	3,000,000	0	0	0	0	F	L	OMF	0

**Vote 077 RAS Mara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5452	Under 5 Birth Registration (USBR)	0	659,953	0	0	0	0	F	L	0UC	0
6405	Regional and Local Government Strengthening Programme	0	0	187,727,000	0	200,000,000	0	L	T	0GT	200,000,000
6531	Project Monitoring and Evaluation	158,927,759	0	200,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>158,927,759</b>	<b>3,659,953</b>	<b>387,727,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>				<b>200,000,000</b>
<b>Sub Vote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	86,880,000	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>86,880,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	93,321,000	0	0	F	G	0WB	0
		0	1,410,514	0	0	0	0	F	L	0WB	0
5414	Child Survival and Development	0	4,488,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	205,857,000	0	285,961,000	F	G	0BF	285,961,000
		0	287,472,532	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	0	0	2,029,526,000	0	0	F	G	0AM	0
5432	Strengthening of Immunization Services										

**Vote 077 RAS Mara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	13,500,000	0	15,215,000	F	G	0GV	15,215,000
		0	25,469,641	0	0	0	0	F	L	0GV	0
5452	Under 5 Birth Registration (USBR)	0	318,600	0	0	0	0	F	L	0UC	0
5480	National Malaria Control Programme	0	0	0	18,990,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	12,430,000	0	0	0	0	F	L	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>331,589,288</b>	<b>0</b>	<b>2,361,194,000</b>	<b>0</b>	<b>301,176,000</b>				<b>301,176,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	29,711,000	0	0	F	G	0WB	0
4317	National Examination Management	400,285,860	0	371,730,000	0	371,730,000	0	L	T	0GT	371,730,000
4326	Quality Education Program	0	0	0	49,830,000	0	0	F	G	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>400,285,860</b>	<b>0</b>	<b>371,730,000</b>	<b>89,541,000</b>	<b>371,730,000</b>	<b>0</b>				<b>371,730,000</b>

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,485,544,000	0	0	F	G	0WB	0
		0	5,136,000	0	0	0	0	F	L	0WB	0

**Vote 077 RAS Mara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
4312	<b>Education Program for Results - EP4R</b>	0	0	0	1,394,883,000	0	0	F	G	0WB	0
		0	200,000,000	0	0	0	0	F	L	0WB	0
4313	<b>Primary Education Development Programme</b>	0	0	450,000,000	0	0	0	L	T	0GT	0
4317	<b>National Examination Management</b>	5,793,811,000	0	6,090,657,000	0	6,173,657,000	0	L	T	0GT	6,173,657,000
4321	<b>GPE - Teacher Support Programme</b>	0	0	0	0	0	684,657,000	F	G	0WB	684,657,000
		0	0	0	9,390,420,000	0	0	F	L	0WB	0
4322	<b>Free Primary Education Programme</b>	7,291,809,734	0	7,624,026,000	0	7,553,211,000	0	L	T	0GT	7,553,211,000
4946	<b>LGA Own Source Project</b>	1,586,029,089	0	1,803,440,417	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>14,671,649,823</b>	<b>205,136,000</b>	<b>15,968,123,417</b>	<b>12,270,847,000</b>	<b>13,726,868,000</b>	<b>684,657,000</b>				<b>14,411,525,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4313	<b>Primary Education Development Programme</b>	387,006,000	0	620,000,000	0	240,000,000	0	L	T	0GT	240,000,000
4317	<b>National Examination Management</b>	5,028,142,000	0	5,811,200,000	0	6,421,265,000	0	L	T	0GT	6,421,265,000
4326	<b>Quality Education Program</b>	0	0	0	1,350,000,000	0	0	F	G	0WB	0
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	216,800,000	0	6,345,000,000	0	0	F	L	0WB	0
4393	<b>Free Secondary Education Programme</b>										

**Vote 077 RAS Mara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		14,453,814,373	0	14,753,415,000	0	16,396,600,000	0	L	T	0GT	16,396,600,000
4946	LGA Own Source Project	1,114,233,869	0	1,249,049,500	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>20,983,196,242</b>	<b>216,800,000</b>	<b>22,433,664,500</b>	<b>7,695,000,000</b>	<b>23,057,865,000</b>	<b>0</b>				<b>23,057,865,000</b>
<b>Sub Vote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>										
4946	LGA Own Source Project	70,000,000	0	80,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>70,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,544,694,000	F	G	0AM	1,544,694,000
		0	705,238,708	0	1,633,614,000	0	0	F	L	0WB	0
4946	LGA Own Source Project	1,247,168,509	0	904,956,128	0	0	0	L	T	0GT	0
5401	Construction of District Hospital	4,021,500,000	0	2,650,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	5,737,090,000	F	G	0BF	5,737,090,000
		0	4,728,752,000	0	5,327,606,000	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	0	0	837,990,000	0	0	F	G	0AM	0
		1,800,000,000	0	1,050,000,000	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	718,000,000	0	0	F	G	0GV	0

**Vote 077 RAS Mara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	495,000,000	0	0	0	0	F	L	0GV	0
5439	Resilient & Sustainable Systems for Health	0	0	0	405,000,000	0	0	F	G	0GF	0
5480	National Malaria Control Programme	0	0	0	18,324,000	0	0	F	L	0GF	0
<b>Total of Subvote</b>		<b>7,068,668,509</b>	<b>5,928,990,708</b>	<b>4,604,956,128</b>	<b>8,940,534,000</b>	<b>3,500,000,000</b>	<b>7,281,784,000</b>				<b>10,781,784,000</b>
<b>Sub Vote</b>	<b>8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>										
4946	LGA Own Source Project	0	0	67,501,667	0	0	0	L	T	0GT	0
5401	Construction of District Hospital	0	0	0	0	2,050,000,000	0	L	T	0GT	2,050,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>67,501,667</b>	<b>0</b>	<b>2,050,000,000</b>	<b>0</b>				<b>2,050,000,000</b>
<b>Sub Vote</b>	<b>8081 TRANSFERS TO LGAS - DISPENSARIES</b>										
4946	LGA Own Source Project	0	0	177,925,735	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>177,925,735</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote</b>	<b>8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>										
4946	LGA Own Source Project	329,713,000	0	527,240,500	0	0	0	L	T	0GT	0

**Vote 077 RAS Mara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<u>329,713,000</u>	<u>0</u>	<u>527,240,500</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
4946	LGA Own Source Project	108,614,878	0	135,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<u>108,614,878</u>	<u>0</u>	<u>135,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
4946	LGA Own Source Project	2,458,065,017	0	2,913,450,978	0	0	0	L	T	OGT	0
6220	Support to Tanzania Social Action Fund	0	0	0	3,967,601,000	0	0	F	G	OWB	0
		0	2,718,852	0	0	0	0	F	L	OWB	0
6252	Advancing Gender Equality in Tanzania (Pamoja Proj)	0	0	0	0	0	1,200,000,000	F	G	OWB	1,200,000,000
<b>Total of Subvote</b>		<u>2,458,065,017</u>	<u>2,718,852</u>	<u>2,913,450,978</u>	<u>3,967,601,000</u>	<u>0</u>	<u>1,200,000,000</u>				<u>1,200,000,000</u>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
4946	LGA Own Source Project	241,929,344	0	356,441,920	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<u>241,929,344</u>	<u>0</u>	<u>356,441,920</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>										
4946	LGA Own Source Project										

**Vote 077 RAS Mara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		47,070,300	0	48,555,999	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>47,070,300</b>	<b>0</b>	<b>48,555,999</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION**

<b>4946</b>	<b>LGA Own Source Project</b>	2,312,705,519	0	1,262,880,455	0	15,451,826,000	0	L	T	OGT	15,451,826,000
<b>6209</b>	<b>Constituency Development Fund</b>	0	0	681,851,000	0	681,851,000	0	L	T	OGT	681,851,000
<b>Total of Subvote</b>		<b>2,312,705,519</b>	<b>0</b>	<b>1,944,731,455</b>	<b>0</b>	<b>16,133,677,000</b>	<b>0</b>				<b>16,133,677,000</b>

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

<b>4946</b>	<b>LGA Own Source Project</b>	1,388,226,389	0	1,113,697,108	0	0	0	L	T	OGT	0
<b>5401</b>	<b>Construction of District Hospital</b>	3,262,899,000	0	0	0	0	0	L	T	OGT	0
<b>6209</b>	<b>Constituency Development Fund</b>	908,297,864	0	880,000,000	0	0	0	L	T	OGT	0
<b>6244</b>	<b>Strategic Revenue Generation Project</b>	2,270,828,030	0	800,000,000	0	0	0	L	T	OGT	0
<b>6384</b>	<b>Construction of Government Quarters</b>	470,992,000	0	440,000,000	0	3,342,237,000	0	L	T	OGT	3,342,237,000
<b>6389</b>	<b>Construction of Office Building</b>	1,340,000,000	0	3,539,000,000	0	3,495,000,000	0	L	T	OGT	3,495,000,000
<b>6531</b>	<b>Project Monitoring and Evaluation</b>	970,000,000	0	760,000,000	0	0	0	L	T	OGT	0

**Vote 077 RAS Mara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>10,611,243,283</u>	<u>0</u>	<u>7,532,697,108</u>	<u>0</u>	<u>6,837,237,000</u>	<u>0</u>				<u>6,837,237,000</u>
<b>Sub Vote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>										
4946	LGA Own Source Project	184,601,644	0	976,583,593	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<u>184,601,644</u>	<u>0</u>	<u>976,583,593</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>										
4946	LGA Own Source Project	6,862,293	0	20,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<u>6,862,293</u>	<u>0</u>	<u>20,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 8098</b>	<b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b>										
6531	Project Monitoring and Evaluation	0	0	0	0	810,000,000	0	L	T	OGT	810,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>810,000,000</u>	<u>0</u>				<u>810,000,000</u>
<b>Total of Vote</b>		<u>61,602,357,459</u>	<u>6,688,894,800</u>	<u>63,809,330,000</u>	<u>35,411,597,000</u>	<u>72,457,006,000</u>	<u>9,467,617,000</u>				<u>81,924,623,000</u>

## VOTE 078

### RAS MBEYA

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	327,825,038,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	57,430,646,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	32,860,881,000

**Total of Vote**

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**494,304,378,500**

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VOTE 078

RAS MBEYA

## Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Mbeya

**Ninety billion seven hundred sixty-two million one hundred sixty-six thousand five hundred**

**(Shs.90,762,166,500)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6532	Community Support Programme	45,000,000	0	45,000,000	0	75,000,000	0	L	T	OGT	75,000,000
<b>Total of Subvote</b>		<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>75,000,000</b>	<b>0</b>				<b>75,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
6220	Support to Tanzania Social Action Fund	0	9,000,000	0	0	0	0	F	L	0WB	0
6277	Local Government Capital Development Grant	94,244,600	0	0	0	0	0	L	T	OGT	0
6517	UNICEF Support to Multi-sectoral	0	9,485,000	0	0	0	0	F	L	0UC	0
6531	Project Monitoring and Evaluation	834,405,585	0	300,000,000	0	400,000,000	0	L	T	OGT	400,000,000
<b>Total of Subvote</b>		<b>928,650,185</b>	<b>18,485,000</b>	<b>300,000,000</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>

**Vote 078 RAS Mbeya**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>									
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,193,000</b>				<b>17,193,000</b>
<b>Sub Vote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>									
6318	Rehabilitation of Office Building	262,204,909	0	0	0	0	0	L	T	0GT	0
6331	Construction of DC s House	0	0	1,000,000,000	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House	1,204,000	0	150,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	738,506,073	0	600,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
<b>Total of Subvote</b>		<b>1,001,914,983</b>	<b>0</b>	<b>1,750,000,000</b>	<b>0</b>	<b>1,500,000,000</b>	<b>0</b>				<b>1,500,000,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	312,615,616	0	0	F	G	0WB	0
		0	128,761,787	0	0	0	0	F	L	0UC	0
		0	44,509,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	0	0	32,498,000	F	G	000	32,498,000
		0	0	0	207,400,120	0	212,138,000	F	G	0BF	212,138,000
		0	192,304,481	0	0	0	0	F	L	0BF	0

**Vote 078 RAS Mbeya**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5432	<b>Strengthening of Immunization Services</b>	0	0	0	0	0	11,834,000	F	G	0GV	11,834,000
		0	7,685,000	0	0	0	0	F	L	0BF	0
5437	<b>Strengthening Health Systems</b>	0	0	0	10,500,000	0	0	F	G	0GV	0
		0	400,000	0	0	0	0	F	L	0GV	0
5480	<b>National Malaria Control Programme</b>	0	0	0	14,770,000	0	0	F	G	0GF	0
5486	<b>Health Sector Development Program</b>	0	0	0	29,801,000	0	0	F	G	0US	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	3,099,990	0	0	F	G	0CD	0
		0	0	0	4,837,525,010	0	0	F	G	0HJ	0
		0	9,295,000	0	0	0	0	F	L	0CD	0
5498	<b>Support to TB/Leprosy Control Programme</b>	0	1,924,000	0	0	0	0	F	L	0GF	0
5499	<b>Prevention of Transmission of HIV/AIDS</b>	0	95,120,000	0	0	0	0	F	L	0UC	0
6517	<b>UNICEF Support to Multi-sectoral</b>	0	0	0	63,498,000	0	0	F	G	0UC	0
		0	12,314,300	0	0	0	0	F	L	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>492,313,568</b>	<b>0</b>	<b>5,479,209,736</b>	<b>0</b>	<b>256,470,000</b>				<b>256,470,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	26,148,500	0	0	F	G	0WB	0
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**Vote 078 RAS Mbeya**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4317	National Examination Management	429,924,706	0	342,253,000	0	342,253,000	0	L	T	OGT	342,253,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	OWB	0
<b>Total of Subvote</b>		<b>429,924,706</b>	<b>0</b>	<b>342,253,000</b>	<b>36,148,500</b>	<b>342,253,000</b>	<b>0</b>				<b>342,253,000</b>

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	435,804,000	0	0	F	G	000	0
		0	0	0	871,608,000	0	0	F	G	0UV	0
4312	Education Program for Results - EP4R	0	0	0	8,828,454,000	0	0	F	G	OWB	0
4313	Primary Education Development Programme	0	0	350,000,000	0	0	0	L	T	OGT	0
4317	National Examination Management	4,730,208,449	0	5,134,214,000	0	5,134,214,000	0	L	T	OGT	5,134,214,000
4322	Free Primary Education Programme	5,224,978,248	0	6,562,431,000	0	6,388,119,000	0	L	T	OGT	6,388,119,000
<b>Total of Subvote</b>		<b>9,955,186,697</b>	<b>0</b>	<b>12,046,645,000</b>	<b>10,135,866,000</b>	<b>11,522,333,000</b>	<b>0</b>				<b>11,522,333,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4317	National Examination Management	5,975,530,000	0	6,820,570,000	0	6,925,570,000	0	L	T	OGT	6,925,570,000
4321	GPE - Teacher Support Programme	0	0	0	827,549,000	0	532,511,000	F	G	OWB	532,511,000

**Vote 078 RAS Mbeya**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	4,943,000,000	0	0	F	G	0WB	0
4393	<b>Free Secondary Education Programme</b>	11,747,769,348	0	14,053,113,000	0	14,672,677,500	0	L	T	0GT	14,672,677,500
6532	<b>Community Support Programme</b>	820,132,208	0	580,000,000	0	180,000,000	0	L	T	0GT	180,000,000
<b>Total of Subvote</b>		<b>18,543,431,556</b>	<b>0</b>	<b>21,453,683,000</b>	<b>5,770,549,000</b>	<b>21,778,247,500</b>	<b>532,511,000</b>				<b>22,310,758,500</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	1,633,614,000	0	1,544,694,000	F	G	0BF	1,544,694,000
		0	2,949,759,842	0	0	0	0	F	L	0BF	0
5401	<b>Construction of District Hospital</b>	5,043,390,644	0	1,800,000,000	0	3,350,000,000	0	L	T	0GT	3,350,000,000
5421	<b>Health Sector Basket Fund</b>	0	0	0	5,295,701,764	0	5,516,260,000	F	G	0BF	5,516,260,000
		0	783,434,993	0	0	0	0	F	L	0BF	0
5437	<b>Strengthening Health Systems</b>	0	0	0	376,522,000	0	0	F	G	0WB	0
5439	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	315,000,000	0	0	F	G	0WB	0
5486	<b>Health Sector Development Program</b>	0	151,454,536	0	0	0	0	F	L	0UC	0
5499	<b>Prevention of Transmission of HIV/AIDS</b>	0	0	0	275,894,000	0	0	F	G	0HJ	0
		0	422,220,525	0	0	0	0	F	L	0HJ	0

**Vote 078 RAS Mbeya**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>5,043,390,644</u>	<u>4,306,869,896</u>	<u>1,800,000,000</u>	<u>7,896,731,764</u>	<u>3,350,000,000</u>	<u>7,060,954,000</u>				<u>10,410,954,000</u>
<b>Sub Vote 8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>										
5480	National Malaria Control Programme	0	0	0	12,697,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	758,000,000	0	0	F	G	0GV	0
5498	Support to TB/Leprosy Control Programme	0	0	0	23,181,000	0	0	F	G	0BF	0
		0	0	0	30,908,000	0	0	F	G	0GF	0
6517	UNICEF Support to Multi-sectoral	0	0	0	764,735,000	0	0	F	G	0UC	0
		0	0	0	314,848,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,904,369,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5486	Health Sector Development Program	150,000,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>150,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	700,000,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>700,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

**Vote 078 RAS Mbeya**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>									
	<b>6401</b>	<b>District Council Projects</b>									
		2,720,000,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>2,720,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote</b>	<b>8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>									
	<b>5312</b>	<b>Local Climate Adaptive Living (LoCAL)</b>									
		0	0	0	850,949,000	0	2,581,631,000	F	G	0WB	2,581,631,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>850,949,000</u>	<u>0</u>	<u>2,581,631,000</u>				<u>2,581,631,000</u>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	<b>5414</b>	<b>Child Survival and Development</b>									
		0	18,383,278	0	0	0	0	F	L	0UC	0
	<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>									
		0	0	0	2,777,668,000	0	0	F	G	0WB	0
		0	1,794,172,548	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<u>0</u>	<u>1,812,555,826</u>	<u>0</u>	<u>2,777,668,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote</b>	<b>8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>									
	<b>5312</b>	<b>Local Climate Adaptive Living (LoCAL)</b>									
		0	0	0	0	0	372,555,000	F	G	0WB	372,555,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>372,555,000</u>				<u>372,555,000</u>

**Vote 078 RAS Mbeya**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
6209	Constituency Development Fund	544,516,000	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	90,000,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>634,516,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
4946	LGA Own Source Project	21,798,149,127	0	25,614,016,000	0	32,860,881,000	0	L	T	OGT	32,860,881,000
6277	Local Government Capital Development Grant	440,000,000	0	0	0	0	0	L	T	OGT	0
6401	District Council Projects	0	0	7,564,516,000	0	8,112,138,000	0	L	T	OGT	8,112,138,000
<b>Total of Subvote</b>		<b>22,238,149,127</b>	<b>0</b>	<b>33,178,532,000</b>	<b>0</b>	<b>40,973,019,000</b>	<b>0</b>				<b>40,973,019,000</b>
<b>Total of Vote</b>		<b>62,390,163,898</b>	<b>6,630,224,290</b>	<b>70,916,113,000</b>	<b>34,851,491,000</b>	<b>79,940,852,500</b>	<b>10,821,314,000</b>				<b>90,762,166,500</b>

## VOTE 079

### RAS MOROGORO

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#### 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	379,662,961,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
B Enhance Coordination and Quality of Service Delivery	48,835,668,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
B Enhance Coordination and Quality of Service Delivery	29,658,805,000
<b>Total of Vote</b>	<b>557,942,613,500</b>

VOTE 079

RAS MOROGORO

## Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Morogoro

**One hundred two billion seven hundred four million eight hundred eighteen thousand five hundred**

**(Shs.102,704,818,500)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6331	Construction of DC s House	0	0	454,281,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6337	Construction of DC s Office	933,130,591	0	1,550,000,000	0	2,050,000,000	0	L	T	OGT	2,050,000,000
6349	Rehabilitation of DC s Office	0	0	192,943,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	0	0	1,950,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6389	Construction of Office Building	1,696,499,733	0	0	0	2,090,000,000	0	L	T	OGT	2,090,000,000
6532	Community Support Programme	20,000,000	0	440,000,000	0	25,000,000	0	L	T	OGT	25,000,000
<b>Total of Subvote</b>		<b>2,649,630,324</b>	<b>0</b>	<b>4,587,224,000</b>	<b>0</b>	<b>7,165,000,000</b>	<b>0</b>				<b>7,165,000,000</b>

**Sub Vote 1005 DAS-MOROGORO**

6532 Community Support Programme

**Vote 079 RAS Morogoro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		10,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>10,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1006</b>	<b>DAS-KILOSA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1007</b>	<b>DAS-KILOMBERO</b>										
6532	Community Support Programme	10,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>10,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1008</b>	<b>DAS-ULANGA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1009</b>	<b>DAS-MVOMERO</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1010</b>	<b>DAS-GAIRO</b>										

**Vote 079 RAS Morogoro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1011</b>	<b>DAS - MALINYI</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1013</b>	<b>MONITORING AND EVALUATION UNIT</b>										
6531	Project Monitoring and Evaluation	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>				<b>50,000,000</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	108,120,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	24,200,000	0	250,000,000	0	450,000,000	0	L	T	0GT	450,000,000
<b>Total of Subvote</b>		<b>24,200,000</b>	<b>0</b>	<b>250,000,000</b>	<b>108,120,000</b>	<b>450,000,000</b>	<b>0</b>				<b>450,000,000</b>
<b>Sub Vote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>										
4404	District Agriculture Development Program (DADP)	0	0	0	0	0	20,370,000	F	G	0IF	20,370,000

**Vote 079 RAS Morogoro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4457	District Irrigation Development Funds	30,000,000	0	50,000,000	0	0	0	L	T	0GT	0
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	17,193,000	F	G	0EF	17,193,000
<b>Total of Subvote</b>		<b>30,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>37,563,000</b>				<b>37,563,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	49,028,000	0	0	F	G	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	6,383,869	0	0	0	0	F	L	0UC	0
5421	Health Sector Basket Fund	0	0	0	255,687,000	0	285,961,000	F	G	0BF	285,961,000
		0	12,425,000	0	0	0	0	F	L	000	0
		0	166,188,727	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	13,500,000	0	15,215,000	F	G	0GV	15,215,000
		0	6,860,000	0	0	0	0	F	L	0GV	0
5439	Resilient & Sustainable Systems for Health	0	0	0	74,872,000	0	0	F	G	0US	0
5480	National Malaria Control Programme	0	0	0	18,990,000	0	0	F	G	0GF	0
		0	1,630,000	0	0	0	0	F	L	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	1,035,115,000	0	0	F	G	0PE	0
		0	59,785,100	0	0	0	0	F	L	0GT	0

**Vote 079 RAS Morogoro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5499	Prevention of Transmission of HIV/AIDS	0	1,070,000	0	0	0	0	F	L	OPE	0
<b>Total of Subvote</b>		<b>0</b>	<b>254,342,696</b>	<b>0</b>	<b>1,447,192,000</b>	<b>0</b>	<b>301,176,000</b>				<b>301,176,000</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,507,000	0	0	F	G	OWB	0
4317	National Examination Management	358,770,100	0	359,053,000	0	359,053,000	0	L	T	OGT	359,053,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	OWB	0
<b>Total of Subvote</b>		<b>358,770,100</b>	<b>0</b>	<b>359,053,000</b>	<b>40,507,000</b>	<b>359,053,000</b>	<b>0</b>				<b>359,053,000</b>
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,525,314,000	0	1,802,141,000	F	G	OWB	1,802,141,000
		0	243,011,426	0	0	0	0	F	L	OWB	0
4312	Education Program for Results - EP4R	0	0	0	11,333,288,000	0	0	F	G	OWB	0
4313	Primary Education Development Programme	20,000,000	0	450,000,000	0	0	0	L	T	OGT	0
4317	National Examination Management	6,538,299,000	0	7,197,978,000	0	3,820,924,000	0	L	T	OGT	3,820,924,000
4321	GPE - Teacher Support Programme	0	0	0	775,560,000	0	684,657,000	F	G	OUF	684,657,000

**Vote 079 RAS Morogoro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4322	Free Primary Education Programme	8,989,279,916	0	8,967,849,000	0	9,073,968,000	0	L	T	0GT	9,073,968,000
6244	Strategic Revenue Generation Project	0	0	0	0	3,507,054,000	0	L	T	0GT	3,507,054,000
<b>Total of Subvote</b>		<b>15,547,578,916</b>	<b>243,011,426</b>	<b>16,615,827,000</b>	<b>13,634,162,000</b>	<b>16,401,946,000</b>	<b>2,486,798,000</b>				<b>18,888,744,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4317	National Examination Management	6,423,570,000	0	7,389,732,000	0	7,459,732,000	0	L	T	0GT	7,459,732,000
4318	Education (Equal)	0	0	0	215,137,000	0	0	F	G	0WB	0
4354	Support Marginalized Students	0	0	0	2,127,821,000	0	0	F	G	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	6,345,000,000	0	0	F	G	0WB	0
4393	Free Secondary Education Programme	15,220,714,624	0	14,541,422,000	0	15,403,347,500	0	L	T	0GT	15,403,347,500
<b>Total of Subvote</b>		<b>21,644,284,624</b>	<b>0</b>	<b>21,931,154,000</b>	<b>8,687,958,000</b>	<b>22,863,079,500</b>	<b>0</b>				<b>22,863,079,500</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

5401	Construction of District Hospital	0	0	0	0	690,000,000	0	L	T	0GT	690,000,000
5421	Health Sector Basket Fund	0	0	0	7,058,142,000	0	0	F	G	000	0
		0	0	0	0	0	7,514,336,000	F	G	0BF	7,514,336,000

**Vote 079 RAS Morogoro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	3,584,008,848	0	0	0	0	F	L	0BF	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	914,000,000	0	0	F	G	0GV	0
		0	302,912,519	0	0	0	0	F	L	0GV	0
5439	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	405,000,000	0	0	F	G	0GF	0
5480	<b>National Malaria Control Programme</b>	0	0	0	12,726,000	0	0	F	G	0GF	0
		0	0	0	2,799,000	0	0	F	G	0GT	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	2,213,651,000	0	0	F	G	0US	0
5499	<b>Prevention of Transmission of HIV/AIDS</b>	0	0	0	24,291,000	0	0	F	G	0GF	0
		0	0	0	2,413,919,000	0	0	F	G	0US	0
<b>Total of Subvote</b>		<b>0</b>	<b>3,886,921,367</b>	<b>0</b>	<b>13,044,528,000</b>	<b>690,000,000</b>	<b>7,514,336,000</b>				<b>8,204,336,000</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

5401	<b>Construction of District Hospital</b>	4,176,971,000	0	3,800,000,000	0	2,750,000,000	0	L	T	0GT	2,750,000,000
5429	<b>Primary Health Development Programme</b>	798,530,671	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>4,975,501,671</b>	<b>0</b>	<b>3,800,000,000</b>	<b>0</b>	<b>2,750,000,000</b>	<b>0</b>				<b>2,750,000,000</b>

**Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES**

3280	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	2,178,152,000	0	0	F	G	0WB	0
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**Vote 079 RAS Morogoro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	1,811,345,555	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>1,811,345,555</b>	<b>0</b>	<b>2,178,152,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	3,885,730,000	0	0	F	G	0WB	0
		0	2,156,115,298	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>2,156,115,298</b>	<b>0</b>	<b>3,885,730,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
4404	District Agriculture Development Program (DADP)	0	0	0	0	0	154,085,000	F	G	000	154,085,000
4553	Livestock Development Fund	0	0	0	0	0	372,555,000	F	G	0IF	372,555,000
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	1,850,634,000	F	G	000	1,850,634,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,377,274,000</b>				<b>2,377,274,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4946	LGA Own Source Project	20,205,695,000	0	24,858,222,000	0	29,658,805,000	0	L	T	0GT	29,658,805,000
6209	Constituency Development Fund	283,333,000	0	0	0	821,813,000	0	L	T	0GT	821,813,000
6244	Strategic Revenue Generation Project	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000

**Vote 079 RAS Morogoro**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6401	<b>District Council Projects</b>										
		1,979,603,951	0	3,000,000,000	0	0	0	L	T	OGT	0
6531	<b>Project Monitoring and Evaluation</b>										
		192,958,008	0	380,000,000	0	390,000,000	0	L	T	OGT	390,000,000
<b>Total of Subvote</b>		<b>22,661,589,960</b>	<b>0</b>	<b>28,238,222,000</b>	<b>0</b>	<b>32,870,618,000</b>	<b>0</b>				<b>32,870,618,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
6209	<b>Constituency Development Fund</b>										
		0	0	821,813,000	0	0	0	L	T	OGT	0
6384	<b>Construction of Government Quarters</b>										
		500,000,000	0	460,000,000	0	2,280,000,000	0	L	T	OGT	2,280,000,000
6389	<b>Construction of Office Building</b>										
		2,900,000,000	0	3,114,170,000	0	4,037,975,000	0	L	T	OGT	4,037,975,000
6402	<b>Town/Municipal/City Council</b>										
		660,000,000	0	880,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>4,060,000,000</b>	<b>0</b>	<b>5,275,983,000</b>	<b>0</b>	<b>6,317,975,000</b>	<b>0</b>				<b>6,317,975,000</b>
<b>Total of Vote</b>		<b>71,996,555,594</b>	<b>8,351,736,342</b>	<b>81,142,463,000</b>	<b>43,026,349,000</b>	<b>89,987,671,500</b>	<b>12,717,147,000</b>				<b>102,704,818,500</b>

# VOTE 080

## RAS MTWARA

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### VISION

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

### MISSION

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

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	204,142,515,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
H Local government authorities management services enhanced.	41,548,171,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
H Local government authorities management services enhanced.	17,546,071,000
<b>Total of Vote</b>	<b>335,401,726,500</b>

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VOTE 080

RAS MTWARA

## Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Mtwara

**Sixty-eight billion seven hundred sixty-nine million three hundred eighteen thousand five hundred**

**(Shs.68,769,318,500)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6327	Construction and Rehabilitation of GOVT Buildings	1,206,499,628	0	790,000,000	0	2,810,337,500	0	L	T	0GT	2,810,337,500
6340	Rehabilitation of Regional Block	0	0	126,100,000	0	32,860,000	0	L	T	0GT	32,860,000
6532	Community Support Programme	45,000,000	0	45,000,000	0	75,000,000	0	L	T	0GT	75,000,000
<b>Total of Subvote</b>		<b>1,251,499,628</b>	<b>0</b>	<b>961,100,000</b>	<b>0</b>	<b>2,918,197,500</b>	<b>0</b>				<b>2,918,197,500</b>
<b>Sub Vote</b>	<b>1015</b>	<b>ICT AND STATISTICS UNIT</b>									
6327	Construction and Rehabilitation of GOVT Buildings	0	0	163,100,000	0	23,000,000	0	L	T	0GT	23,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	143,802,500	0	L	T	0GT	143,802,500
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>163,100,000</b>	<b>0</b>	<b>166,802,500</b>	<b>0</b>				<b>166,802,500</b>

**Vote 080 RAS Mtwara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
6220	Support to Tanzania Social Action Fund	0	0	0	109,760,000	0	0	F	G	0WB	0
6389	Construction of Office Building	23,700,000	0	60,800,000	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	22,510,000	0	0	F	G	0UC	0
6531	Project Monitoring and Evaluation	1,398,436,366	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
<b>Total of Subvote</b>		<b>1,422,136,366</b>	<b>0</b>	<b>360,800,000</b>	<b>132,270,000</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>									
5433	Support Nutrition for Improving Health	0	0	0	0	0	23,765,000	F	G	0NI	23,765,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,765,000</b>				<b>23,765,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	88,769,000	0	0	F	G	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	77,224,812	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	225,867,000	0	285,961,000	F	G	0BF	285,961,000
		0	148,312,586	0	0	0	0	F	L	0BF	0

**Vote 080 RAS Mtwara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	29,820,000	0	0	0	L	T	0GT	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	13,500,000	0	15,215,000	F	G	0GV	15,215,000
		0	6,429,000	0	0	0	0	F	L	0GV	0
5433	<b>Support Nutrition for Improving Health</b>	0	0	0	0	0	471,941,000	F	G	0NI	471,941,000
5448	<b>Sustainable Nutrition - LISHE ENDELEVU</b>	0	0	0	43,080,000	0	0	F	G	0FP	0
5452	<b>Under 5 Birth Registration (USBR)</b>	0	22,085,000	0	0	0	0	F	L	0UC	0
5480	<b>National Malaria Control Programme</b>	0	0	0	18,990,000	0	0	F	G	0GF	0
5486	<b>Health Sector Development Program</b>	0	6,300,000	0	0	0	0	F	L	0GF	0
5492	<b>HIV and AIDS Control Programme</b>	0	11,850,000	0	0	0	0	F	L	0GF	0
		0	50,523,993	0	0	0	0	F	L	0GT	0
5495	<b>Global Fund HIV/AIDS Prevention Project</b>	0	0	0	918,870,000	0	0	F	G	0GF	0
6517	<b>UNICEF Support to Multi-sectoral</b>	0	0	0	283,532,500	0	0	F	G	0UC	0
		0	11,560,000	0	0	0	0	F	L	0GT	0
		0	173,517,650	0	0	0	0	F	L	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>507,803,041</b>	<b>29,820,000</b>	<b>1,592,608,500</b>	<b>0</b>	<b>773,117,000</b>				<b>773,117,000</b>

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

**Vote 080 RAS Mtwara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6531	Project Monitoring and Evaluation	0	0	0	0	220,000,000	0	L	T	0GT	220,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000,000</b>	<b>0</b>				<b>220,000,000</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	33,486,000	0	0	F	G	0WB	0
4317	National Examination Management	354,290,451	0	354,327,000	0	354,327,000	0	L	T	0GT	354,327,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>354,290,451</b>	<b>0</b>	<b>354,327,000</b>	<b>43,486,000</b>	<b>354,327,000</b>	<b>0</b>				<b>354,327,000</b>
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,674,301,000	0	1,287,246,000	F	G	0WB	1,287,246,000
		0	719,729,064	0	0	0	0	F	L	0GT	0
4312	Education Program for Results - EP4R	0	0	0	2,744,883,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	0	0	0	8,699,172,000	0	0	F	G	0WB	0
		65,939,000	0	450,000,000	0	50,000,000	0	L	T	0GT	50,000,000
4317	National Examination Management	4,062,748,245	0	4,491,669,000	0	4,537,718,000	0	L	T	0GT	4,537,718,000
4321	GPE - Teacher Support Programme										

**Vote 080 RAS Mtwara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	0	684,657,000	F	G	0GP	684,657,000
		0	0	0	738,274,000	0	0	F	G	0SW	0
<b>4322</b>	<b>Free Primary Education Programme</b>	4,994,064,205	0	5,349,867,000	0	4,993,380,000	0	L	T	0GT	4,993,380,000
<b>5433</b>	<b>Support Nutrition for Improving Health</b>	0	0	0	0	0	106,179,000	F	G	0NI	106,179,000
<b>5499</b>	<b>Prevention of Transmission of HIV/AIDS</b>	0	0	0	1,883,114,000	0	0	F	G	0PE	0
<b>Total of Subvote</b>		<b>9,122,751,450</b>	<b>719,729,064</b>	<b>10,291,536,000</b>	<b>15,739,744,000</b>	<b>9,581,098,000</b>	<b>2,078,082,000</b>				<b>11,659,180,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

<b>4317</b>	<b>National Examination Management</b>	3,361,904,852	0	3,958,855,000	0	4,211,691,500	0	L	T	0GT	4,211,691,500
<b>4318</b>	<b>Education (Equal)</b>	374,210,938	0	680,000,000	0	240,000,000	0	L	T	0GT	240,000,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	6,345,000,000	0	0	F	G	0WB	0
<b>4393</b>	<b>Free Secondary Education Programme</b>	7,629,749,252	0	10,688,707,000	0	11,779,568,000	0	L	T	0GT	11,779,568,000
<b>Total of Subvote</b>		<b>11,365,865,042</b>	<b>0</b>	<b>15,327,562,000</b>	<b>6,345,000,000</b>	<b>16,231,259,500</b>	<b>0</b>				<b>16,231,259,500</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	1,361,345,000	0	0	F	G	0WB	0
		0	955,963,207	0	0	0	0	F	L	0GT	0

**Vote 080 RAS Mtwara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5401	<b>Construction of District Hospital</b>	28,428,547	0	2,700,000,000	0	0	0	L	T	0GT	0
5421	<b>Health Sector Basket Fund</b>	0	0	0	2,986,512,000	0	3,405,746,000	F	G	0BF	3,405,746,000
		0	0	0	239,113,000	0	0	F	G	0WB	0
		0	1,801,414,502	0	0	0	0	F	L	0GT	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	610,000,000	0	0	F	G	0GV	0
		0	578,255,074	0	0	0	0	F	L	0GT	0
5433	<b>Support Nutrition for Improving Health</b>	0	0	0	238,492,500	0	0	F	G	0NI	0
5480	<b>National Malaria Control Programme</b>	0	0	0	421,179,000	0	0	F	G	0GF	0
5486	<b>Health Sector Development Program</b>	0	0	0	405,000,000	0	0	F	G	0GF	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	19,104,000	0	0	F	G	0GF	0
6517	<b>UNICEF Support to Multi-sectoral</b>	0	0	0	372,000,000	0	0	F	G	0UC	0
		0	44,096,583	0	0	0	0	F	L	0GT	0
<b>Total of Subvote</b>		<b>28,428,547</b>	<b>3,379,729,366</b>	<b>2,700,000,000</b>	<b>6,652,745,500</b>	<b>0</b>	<b>3,405,746,000</b>				<b>3,405,746,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
6401	<b>District Council Projects</b>	0	0	450,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>450,000,000</b>	<b>0</b>	<b>1,050,000,000</b>	<b>0</b>				<b>1,050,000,000</b>

**Vote 080 RAS Mtwara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>									
5429	Primary Health Development Programme	900,000,000	0	0	0	300,000,000	0	L	T	OGT	300,000,000
6401	District Council Projects	0	0	450,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>900,000,000</b>	<b>0</b>	<b>450,000,000</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>				<b>300,000,000</b>
<b>Sub Vote</b>	<b>8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>									
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	809,284,000	F	G	0EF	809,284,000
		0	0	0	850,036,000	0	0	F	G	0GF	0
		0	0	0	0	0	1,430,074,000	F	G	0NI	1,430,074,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>850,036,000</b>	<b>0</b>	<b>2,239,358,000</b>				<b>2,239,358,000</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
6220	Support to Tanzania Social Action Fund	0	0	0	4,254,332,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,254,332,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
4946	LGA Own Source Project	8,842,832,455	0	0	0	17,546,071,000	0	L	T	OGT	17,546,071,000
6209	Constituency Development Fund	1,101,132,342	0	641,495,000	0	641,495,000	0	L	T	OGT	641,495,000

**Vote 080 RAS Mtwara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6531	Project Monitoring and Evaluation	0	0	350,000,000	0	390,000,000	0	L	T	OGT	390,000,000
<b>Total of Subvote</b>		<b>9,943,964,797</b>	<b>0</b>	<b>991,495,000</b>	<b>0</b>	<b>18,577,566,000</b>	<b>0</b>				<b>18,577,566,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
4946	LGA Own Source Project	0	0	9,491,947,000	0	0	0	L	T	OGT	0
5401	Construction of District Hospital	3,526,536,000	0	0	0	3,050,000,000	0	L	T	OGT	3,050,000,000
6401	District Council Projects	769,174,826	0	6,770,000,000	0	7,400,000,000	0	L	T	OGT	7,400,000,000
<b>Total of Subvote</b>		<b>4,295,710,826</b>	<b>0</b>	<b>16,261,947,000</b>	<b>0</b>	<b>10,450,000,000</b>	<b>0</b>				<b>10,450,000,000</b>
<b>Total of Vote</b>		<b>38,684,647,107</b>	<b>4,607,261,471</b>	<b>48,341,687,000</b>	<b>35,610,222,000</b>	<b>60,249,250,500</b>	<b>8,520,068,000</b>				<b>68,769,318,500</b>

# VOTE 081

## RAS MWANZA

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### VISION

To become a responsive Regional Secretariat (RS) with tradition of excellence in backstopping expertise on service delivery and coordination of socio - economic development of LGAs and other stakeholders by June, 2027

### MISSION

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

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	443,466,743,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
C Good Governance, Administrative Services and Human Capital Services enhanced	48,172,082,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
C Good Governance, Administrative Services and Human Capital Services enhanced	39,703,537,000
<b>Total of Vote</b>	<b>641,413,223,000</b>

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VOTE 081

RAS MWANZA

## Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Mwanza

**One hundred twenty-five billion four hundred twenty-three million three hundred eighty-six thousand**

**(Shs.125,423,386,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6384	Construction of Government Quarters	7,000	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	365,519,000	0	420,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	20,000,000	0	20,000,000	0	25,000,000	0	L	T	OGT	25,000,000
<b>Total of Subvote</b>		<b>385,526,000</b>	<b>0</b>	<b>440,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>				<b>25,000,000</b>
<b>Sub Vote</b>	<b>1005</b>	<b>DAS - NYAMAGANA</b>									
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote</b>	<b>1006</b>	<b>DAS - SENGEREMA</b>									
6384	Construction of Government Quarters										

**Vote 081 RAS Mwanza**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		30,000	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>5,030,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1008</b>	<b>DAS - KWIMBA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1009</b>	<b>DAS -MAGU</b>										
6531	Project Monitoring and Evaluation	220,000,000	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>225,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1010</b>	<b>DAS-MISUNGWI</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1011</b>	<b>DAS-ILEMELA</b>										
6532	Community Support Programme										

**Vote 081 RAS Mwanza**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1012</b>	<b>DAS-UKEREWE</b>										
6531	Project Monitoring and Evaluation	220,000,000	0	0	0	158,000,000	0	L	T	0GT	158,000,000
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>225,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>168,000,000</b>	<b>0</b>				<b>168,000,000</b>
<b>Sub Vote 1017</b>	<b>MONITORING AND EVALUATION UNIT</b>										
6531	Project Monitoring and Evaluation	0	0	0	0	356,000,000	0	L	T	0GT	356,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,000,000</b>	<b>0</b>				<b>356,000,000</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	112,200,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	300,000,000	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<b>300,000,000</b>	<b>0</b>	<b>300,000,000</b>	<b>112,200,000</b>	<b>300,000,000</b>	<b>0</b>				<b>300,000,000</b>
<b>Sub Vote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>										
4404	District Agriculture Development Program (DADP)										

**Vote 081 RAS Mwanza**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	0	20,370,000	F	G	0ED	20,370,000
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	23,765,000	F	G	0UV	23,765,000
6531	Project Monitoring and Evaluation	0	0	0	0	156,000,000	0	L	T	0GT	156,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,000,000</b>	<b>44,135,000</b>				<b>200,135,000</b>

**Sub Vote 2003 INFRASTRUCTURE SECTOR**

5401	Construction of District Hospital	6,305,891,896	0	6,000,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
6337	Construction of DC s Office	129,113,000	0	1,000,000,000	0	2,636,787,000	0	L	T	0GT	2,636,787,000
6340	Rehabilitation of Regional Block	12,000	0	300,000,000	0	280,000,000	0	L	T	0GT	280,000,000
6384	Construction of Government Quarters	1,122,587,500	0	1,320,000,000	0	375,000,000	0	L	T	0GT	375,000,000
6389	Construction of Office Building	449,808,000	0	88,562,000	0	45,000,000	0	L	T	0GT	45,000,000
<b>Total of Subvote</b>		<b>8,007,412,396</b>	<b>0</b>	<b>8,708,562,000</b>	<b>0</b>	<b>9,336,787,000</b>	<b>0</b>				<b>9,336,787,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	154,999,000	0	0	F	G	0WB	0
		0	62,403,142	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund										

**Vote 081 RAS Mwanza**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	238,388,000	0	265,298,000	F	G	0BF	265,298,000
		0	184,757,592	0	0	0	0	F	L	0BF	0
<b>5437</b>	<b>Strengthening Health Systems</b>										
		0	0	0	12,000,000	0	13,525,000	F	G	0GV	13,525,000
		0	6,000,000	0	0	0	0	F	L	0GV	0
<b>5452</b>	<b>Under 5 Birth Registration (U5BR)</b>										
		0	0	0	100,000,000	0	0	F	G	0UC	0
<b>5480</b>	<b>National Malaria Control Programme</b>										
		0	0	0	16,880,000	0	0	F	G	0GF	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>										
		0	0	0	4,144,238,000	0	0	F	G	0GF	0
<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>										
		0	0	0	106,064,000	0	0	F	G	0GF	0
		0	29,350,000	0	0	0	0	F	L	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>282,510,734</b>	<b>0</b>	<b>4,772,569,000</b>	<b>0</b>	<b>278,823,000</b>				<b>278,823,000</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>										
		0	0	0	20,015,000	0	0	F	L	0WB	0
<b>4317</b>	<b>National Examination Management</b>										
		356,423,000	0	356,423,000	0	356,423,000	0	L	T	0GT	356,423,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>										
		0	0	0	18,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>356,423,000</b>	<b>0</b>	<b>356,423,000</b>	<b>38,015,000</b>	<b>356,423,000</b>	<b>0</b>				<b>356,423,000</b>
<b>Sub Vote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										

**Vote 081 RAS Mwanza**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,000,713,000	0	0	F	G	OWB	0
4312	Education Program for Results - EP4R	0	0	0	10,086,721,000	0	0	F	G	OWB	0
		0	267,811,426	0	0	0	0	F	L	OWB	0
4317	National Examination Management	6,676,488,000	0	7,191,363,000	0	7,231,363,000	0	L	T	OGT	7,231,363,000
4318	Education (Equal)	0	0	400,000,000	0	0	0	L	T	OGT	0
4321	GPE - Teacher Support Programme	0	0	0	0	0	380,365,000	F	G	OGP	380,365,000
		0	0	0	0	0	228,219,000	F	G	OGT	228,219,000
		0	0	0	658,462,000	0	0	F	G	OSA	0
		0	0	0	110,572,000	0	0	F	G	OWB	0
4322	Free Primary Education Programme	9,772,550,426	0	10,282,302,000	0	10,013,094,000	0	L	T	OGT	10,013,094,000
<b>Total of Subvote</b>		<b>16,449,038,426</b>	<b>267,811,426</b>	<b>17,873,665,000</b>	<b>11,856,468,000</b>	<b>17,244,457,000</b>	<b>608,584,000</b>				<b>17,853,041,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4317	National Examination Management	6,444,586,000	0	7,535,139,000	0	28,084,389,000	0	L	T	OGT	28,084,389,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,640,000,000	0	0	F	G	OWB	0
		333,396,000	0	520,000,000	0	240,000,000	0	L	T	OGT	240,000,000
4393	Free Secondary Education Programme	17,777,279,027	0	18,716,401,000	0	0	0	L	T	OGT	0

**Vote 081 RAS Mwanza**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6532	Community Support Programme	0	0	0	334,930,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>24,555,261,027</b>	<b>0</b>	<b>26,771,540,000</b>	<b>5,974,930,000</b>	<b>28,324,389,000</b>	<b>0</b>				<b>28,324,389,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,633,614,000	0	1,544,694,000	F	G	0WB	1,544,694,000
5401	Construction of District Hospital	1,074,000,000	0	1,000,000,000	0	1,650,000,000	0	L	T	0GT	1,650,000,000
5421	Health Sector Basket Fund	0	0	0	8,563,961,000	0	8,375,529,000	F	G	0BF	8,375,529,000
		0	6,878,610,000	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	2,300,000,000	0	1,300,000,000	0	350,000,000	0	L	T	0GT	350,000,000
5432	Strengthening of Immunization Services	0	0	0	870,000,000	0	0	F	G	0GV	0
		0	577,500,000	0	0	0	0	F	L	0GV	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	400,000,000	0	0	F	G	0BF	0
5480	National Malaria Control Programme	0	0	0	16,910,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	1,115,251,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	69,542,000	0	0	F	G	0GF	0
6401	District Council Projects										

**Vote 081 RAS Mwanza**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	635,000,000	0	L	T	0GT	635,000,000
<b>Total of Subvote</b>		<u>3,374,000,000</u>	<u>7,456,110,000</u>	<u>2,300,000,000</u>	<u>12,669,278,000</u>	<u>2,635,000,000</u>	<u>9,920,223,000</u>				<u>12,555,223,000</u>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	2,574,383,000	F	G	0UV	2,574,383,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,574,383,000</u>				<u>2,574,383,000</u>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	4,335,525,000	0	0	F	G	0WB	0
		0	1,025,865,180	0	0	0	0	F	L	0WB	0
6532	Community Support Programme	0	0	0	0	0	1,200,000,000	F	G	0UW	1,200,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>1,025,865,180</u>	<u>0</u>	<u>4,335,525,000</u>	<u>0</u>	<u>1,200,000,000</u>				<u>1,200,000,000</u>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
4404	District Agriculture Development Program (DADP)	0	0	0	0	0	92,451,000	F	G	0IF	92,451,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>92,451,000</u>				<u>92,451,000</u>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
5313	Green and Smart Cities - SASA	0	0	0	10,000,000,000	0	0	F	G	0WB	0

**Vote 081 RAS Mwanza**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6244	<b>Strategic Revenue Generation Project</b>	300,000,000	0	2,300,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
6531	<b>Project Monitoring and Evaluation</b>	0	0	200,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>300,000,000</b>	<b>0</b>	<b>2,500,000,000</b>	<b>10,000,000,000</b>	<b>4,000,000,000</b>	<b>0</b>				<b>4,000,000,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	<b>LGA Own Source Project</b>	39,358,286,239	0	33,341,989,000	0	39,703,537,000	0	L	T	OGT	39,703,537,000
6209	<b>Constituency Development Fund</b>	749,193,999	0	749,194,000	0	749,194,000	0	L	T	OGT	749,194,000
6384	<b>Construction of Government Quarters</b>	180,000,000	0	680,000,000	0	2,530,000,000	0	L	T	OGT	2,530,000,000
6389	<b>Construction of Office Building</b>	4,800,000,000	0	4,200,000,000	0	4,400,000,000	0	L	T	OGT	4,400,000,000
6531	<b>Project Monitoring and Evaluation</b>	564,249,500	0	880,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>45,651,729,738</b>	<b>0</b>	<b>39,851,183,000</b>	<b>0</b>	<b>47,382,731,000</b>	<b>0</b>				<b>47,382,731,000</b>
<b>Sub Vote 8098</b>	<b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b>										
6531	<b>Project Monitoring and Evaluation</b>	0	0	0	0	360,000,000	0	L	T	OGT	360,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000,000</b>	<b>0</b>				<b>360,000,000</b>

**Vote 081 RAS Mwanza**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Vote</b>		<u>99,854,420,587</u>	<u>9,032,297,340</u>	<u>99,136,373,000</u>	<u>49,758,985,000</u>	<u>110,704,787,000</u>	<u>14,718,599,000</u>				<u>125,423,386,000</u>

# VOTE 082

## RAS RUVUMA

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### 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

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	241,606,753,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
E Capacity of Regional Secretariat in Carrying Out Mandated Functions Strengthened	37,246,606,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
E Capacity of Regional Secretariat in Carrying Out Mandated Functions Strengthened	19,940,456,000
<b>Total of Vote</b>	<b>376,024,926,000</b>

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VOTE 082

RAS RUVUMA

## Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Ruvuma

**Seventy-five billion three hundred fifty-six million one hundred fifty-seven thousand  
(Shs.75,356,157,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6348	Rehabilitation of RC s House	0	0	0	0	25,000,000	0	L	T	OGT	25,000,000
6531	Project Monitoring and Evaluation	504,769,600	0	420,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	46,284,000	0	45,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>551,053,600</b>	<b>0</b>	<b>465,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>				<b>25,000,000</b>
<b>Sub Vote</b>	<b>1005</b>	<b>DAS - SONGEA</b>									
6532	Community Support Programme	0	0	0	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote</b>	<b>1006</b>	<b>DAS- TUNDURU</b>									
6532	Community Support Programme										

**Vote 082 RAS Ruvuma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1007</b>	<b>DAS- MBINGA</b>										
6532	Community Support Programme	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1008</b>	<b>DAS - NAMTUMBO</b>										
6532	Community Support Programme	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1009</b>	<b>DAS - NYASA</b>										
6532	Community Support Programme	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	81,840,000	0	0	F	G	0WB	0
6331	Construction of DC s House	0	0	70,000,000	0	0	0	L	T	0GT	0
6337	Construction of DC s Office										

**Vote 082 RAS Ruvuma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		807,748,990	0	2,000,000,000	0	1,480,000,000	0	L	T	OGT	1,480,000,000
<b>6339</b>	<b>Rehabilitation of Government House</b>	0	0	600,000,000	0	0	0	L	T	OGT	0
<b>6340</b>	<b>Rehabilitation of Regional Block</b>	0	0	310,000,000	0	0	0	L	T	OGT	0
<b>6341</b>	<b>Rehabilitation of DC's House</b>	0	0	0	0	295,000,000	0	L	T	OGT	295,000,000
<b>6389</b>	<b>Construction of Office Building</b>	113,000,000	0	140,000,000	0	150,000,000	0	L	T	OGT	150,000,000
<b>6531</b>	<b>Project Monitoring and Evaluation</b>	202,522,990	0	250,000,000	0	450,000,000	0	L	T	OGT	450,000,000
<b>Total of Subvote</b>		<b>1,123,271,980</b>	<b>0</b>	<b>3,370,000,000</b>	<b>81,840,000</b>	<b>2,375,000,000</b>	<b>0</b>				<b>2,375,000,000</b>

**Sub Vote 2003 INFRASTRUCTURE SECTOR**

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

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	43,392,000	0	0	F	G	OWB	0
		0	2,038,891	0	0	0	0	F	L	OWB	0
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	0	0	238,388,000	0	265,298,000	F	G	0BF	265,298,000
		0	211,929,641	0	0	0	0	F	L	0BF	0
		70,584,655	0	0	0	0	0	L	T	OGT	0

**Vote 082 RAS Ruvuma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5432	<b>Strengthening of Immunization Services</b>	0	0	0	12,000,000	0	13,525,000	F	G	0GV	13,525,000
		0	6,000,000	0	0	0	0	F	L	0GV	0
		24,650,000	0	0	0	0	0	L	T	0GT	0
5438	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	51,340,000	0	0	F	G	0TI	0
5480	<b>National Malaria Control Programme</b>	0	0	0	16,880,000	0	0	F	G	0GF	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	960,610,000	0	0	F	G	0DS	0
		0	5,424,692	0	0	0	0	F	L	0GF	0
5498	<b>Support to TB/Leprosy Control Programme</b>	0	8,840,000	0	0	0	0	F	L	0GF	0
<b>Total of Subvote</b>		<b>95,234,655</b>	<b>234,233,224</b>	<b>0</b>	<b>1,322,610,000</b>	<b>0</b>	<b>278,823,000</b>				<b>278,823,000</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3280	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	23,534,000	0	0	F	G	0WB	0
4317	<b>National Examination Management</b>	360,982,000	0	360,982,000	0	360,982,000	0	L	T	0GT	360,982,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>360,982,000</b>	<b>0</b>	<b>360,982,000</b>	<b>33,534,000</b>	<b>360,982,000</b>	<b>0</b>				<b>360,982,000</b>
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									

**Vote 082 RAS Ruvuma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,176,670,000	0	0	F	G	OWB	0
4312	Education Program for Results - EP4R	0	0	0	1,219,948,000	0	0	F	G	OWB	0
4313	Primary Education Development Programme	0	0	0	192,928,000	0	0	F	G	OWB	0
4317	National Examination Management	5,504,657,000	0	5,736,089,000	0	6,276,089,000	0	L	T	OGT	6,276,089,000
4319	Boost Primary Student Learning	0	0	0	8,268,780,000	0	0	F	G	OWB	0
		0	254,411,426	0	0	0	0	F	L	OWB	0
4321	GPE - Teacher Support Programme	0	0	0	695,348,000	0	608,584,000	F	G	OWB	608,584,000
4322	Free Primary Education Programme	6,471,239,937	0	6,114,654,000	0	5,797,884,000	0	L	T	OGT	5,797,884,000
4946	LGA Own Source Project	1,031,000,000	0	1,050,861,190	0	1,608,719,474	0	L	T	OGT	1,608,719,474
6401	District Council Projects	0	0	400,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>13,006,896,937</b>	<b>254,411,426</b>	<b>13,301,604,190</b>	<b>11,553,674,000</b>	<b>13,682,692,474</b>	<b>608,584,000</b>				<b>14,291,276,474</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	Education Program for Results - EP4R	0	0	0	1,219,948,000	0	0	F	G	OWB	0
4317	National Examination Management	5,018,294,000	0	5,587,864,000	0	6,147,864,000	0	L	T	OGT	6,147,864,000

**Vote 082 RAS Ruvuma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	5,640,000,000	0	0	F	G	0WB	0
4393	<b>Free Secondary Education Programme</b>	11,190,317,384	0	11,483,984,000	0	11,944,905,000	0	L	T	0GT	11,944,905,000
4946	<b>LGA Own Source Project</b>	598,966,760	0	1,158,378,600	0	2,214,600,000	0	L	T	0GT	2,214,600,000
6401	<b>District Council Projects</b>	655,978,000	0	750,000,000	0	420,000,000	0	L	T	0GT	420,000,000
<b>Total of Subvote</b>		<b>17,463,556,144</b>	<b>0</b>	<b>18,980,226,600</b>	<b>6,859,948,000</b>	<b>20,727,369,000</b>	<b>0</b>				<b>20,727,369,000</b>
<b>Sub Vote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>										
4946	<b>LGA Own Source Project</b>	57,631,203	0	145,000,000	0	25,000,000	0	L	T	0GT	25,000,000
<b>Total of Subvote</b>		<b>57,631,203</b>	<b>0</b>	<b>145,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>				<b>25,000,000</b>
<b>Sub Vote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>										
3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	1,633,614,000	0	0	F	G	0WB	0
4946	<b>LGA Own Source Project</b>	357,783,363	0	1,465,612,000	0	1,401,671,030	0	L	T	0GT	1,401,671,030
5401	<b>Construction of District Hospital</b>	1,509,000,000	0	0	0	0	0	L	T	0GT	0
5421	<b>Health Sector Basket Fund</b>	0	0	0	1,323,695,000	0	5,007,156,000	F	G	0BF	5,007,156,000
		0	3,650,100,081	0	0	0	0	F	L	0BF	0

**Vote 082 RAS Ruvuma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5432	<b>Strengthening of Immunization Services</b>	0	0	0	778,000,000	0	0	F	G	0GV	0
		0	507,000,000	0	0	0	0	F	L	0GV	0
5438	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	1,293,910,000	0	0	F	G	0TI	0
5439	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	360,000,000	0	0	F	G	0GF	0
5480	<b>National Malaria Control Programme</b>	0	0	0	16,910,000	0	0	F	G	0GF	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	2,112,122,000	0	0	F	G	0PE	0
5498	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	61,816,000	0	0	F	G	0GF	0
6401	<b>District Council Projects</b>	2,400,000,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>4,266,783,363</b>	<b>4,157,100,081</b>	<b>1,465,612,000</b>	<b>7,580,067,000</b>	<b>1,401,671,030</b>	<b>5,007,156,000</b>				<b>6,408,827,030</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

4946	<b>LGA Own Source Project</b>	132,783,363	0	0	0	0	0	L	T	0GT	0
5401	<b>Construction of District Hospital</b>	0	0	1,300,000,000	0	2,250,000,000	0	L	T	0GT	2,250,000,000
5421	<b>Health Sector Basket Fund</b>	0	0	0	987,003,400	0	0	F	G	0BF	0
6401	<b>District Council Projects</b>	0	0	1,600,000,000	0	0	0	L	T	0GT	0

**Vote 082 RAS Ruvuma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>132,783,363</u>	<u>0</u>	<u>2,900,000,000</u>	<u>987,003,400</u>	<u>2,250,000,000</u>	<u>0</u>				<u>2,250,000,000</u>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
4946	LGA Own Source Project	570,116,216	0	7,000,000	0	120,000,000	0	L	T	OGT	120,000,000
5401	Construction of District Hospital	250,000,000	0	0	0	0	0	L	T	OGT	0
5421	Health Sector Basket Fund	0	0	0	1,154,691,391	0	0	F	G	0BF	0
6401	District Council Projects	0	0	400,000,000	0	850,000,000	0	L	T	OGT	850,000,000
<b>Total of Subvote</b>		<u>820,116,216</u>	<u>0</u>	<u>407,000,000</u>	<u>1,154,691,391</u>	<u>970,000,000</u>	<u>0</u>				<u>970,000,000</u>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,544,694,000	F	G	0WB	1,544,694,000
4946	LGA Own Source Project	681,783,363	0	258,332,300	0	465,009,700	0	L	T	OGT	465,009,700
5421	Health Sector Basket Fund	0	0	0	1,256,931,209	0	0	F	G	0BF	0
6401	District Council Projects	800,000,000	0	400,000,000	0	300,000,000	0	L	T	OGT	300,000,000
<b>Total of Subvote</b>		<u>1,481,783,363</u>	<u>0</u>	<u>658,332,300</u>	<u>1,256,931,209</u>	<u>765,009,700</u>	<u>1,544,694,000</u>				<u>2,309,703,700</u>

**Vote 082 RAS Ruvuma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>									
4946	LGA Own Source Project	270,965,886	0	774,783,610	0	953,083,780	0	L	T	OGT	953,083,780
<b>Total of Subvote</b>		<b>270,965,886</b>	<b>0</b>	<b>774,783,610</b>	<b>0</b>	<b>953,083,780</b>	<b>0</b>				<b>953,083,780</b>
<b>Sub Vote</b>	<b>8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>									
4946	LGA Own Source Project	166,026,000	0	90,000,000	0	150,000,000	0	L	T	OGT	150,000,000
<b>Total of Subvote</b>		<b>166,026,000</b>	<b>0</b>	<b>90,000,000</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>				<b>150,000,000</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
4946	LGA Own Source Project	5,314,802,824	0	3,499,981,510	0	4,776,953,483	0	L	T	OGT	4,776,953,483
6220	Support to Tanzania Social Action Fund	0	0	0	3,633,355,000	0	0	F	G	OWB	0
		0	1,216,700,027	0	0	0	0	F	L	OWB	0
<b>Total of Subvote</b>		<b>5,314,802,824</b>	<b>1,216,700,027</b>	<b>3,499,981,510</b>	<b>3,633,355,000</b>	<b>4,776,953,483</b>	<b>0</b>				<b>4,776,953,483</b>
<b>Sub Vote</b>	<b>8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>									
4946	LGA Own Source Project	300,894,112	0	615,500,000	0	1,436,824,728	0	L	T	OGT	1,436,824,728
<b>Total of Subvote</b>		<b>300,894,112</b>	<b>0</b>	<b>615,500,000</b>	<b>0</b>	<b>1,436,824,728</b>	<b>0</b>				<b>1,436,824,728</b>

**Vote 082 RAS Ruvuma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
4946	LGA Own Source Project	984,244,428	0	2,415,689,790	0	1,898,451,955	0	L	T	OGT	1,898,451,955
6209	Constituency Development Fund	649,709,000	0	649,709,000	0	649,709,000	0	L	T	OGT	649,709,000
6384	Construction of Government Quarters	0	0	270,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	150,000,000	0	0	0	0	0	L	T	OGT	0
6401	District Council Projects	0	0	0	0	4,610,000,000	0	L	T	OGT	4,610,000,000
6531	Project Monitoring and Evaluation	480,000,000	0	480,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>2,263,953,428</b>	<b>0</b>	<b>3,815,398,790</b>	<b>0</b>	<b>7,158,160,955</b>	<b>0</b>				<b>7,158,160,955</b>

<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
4946	LGA Own Source Project	796,773,389	0	650,000,000	0	1,009,001,000	0	L	T	OGT	1,009,001,000
6384	Construction of Government Quarters	0	0	140,000,000	0	5,519,011,000	0	L	T	OGT	5,519,011,000
6389	Construction of Office Building	0	0	1,900,000,000	0	50,000,000	0	L	T	OGT	50,000,000
6401	District Council Projects	250,000,000	0	0	0	300,000,000	0	L	T	OGT	300,000,000

**Vote 082 RAS Ruvuma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6531	Project Monitoring and Evaluation	0	0	220,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>1,046,773,389</b>	<b>0</b>	<b>2,910,000,000</b>	<b>0</b>	<b>6,878,012,000</b>	<b>0</b>				<b>6,878,012,000</b>
<b>Sub Vote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>										
4946	LGA Own Source Project	1,054,969,705	0	1,520,000,000	0	3,650,340,850	0	L	T	OGT	3,650,340,850
6244	Strategic Revenue Generation Project	0	0	1,000,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>1,054,969,705</b>	<b>0</b>	<b>2,520,000,000</b>	<b>0</b>	<b>3,650,340,850</b>	<b>0</b>				<b>3,650,340,850</b>
<b>Sub Vote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>										
4946	LGA Own Source Project	30,000,000	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>										
4946	LGA Own Source Project	125,783,363	0	185,000,000	0	217,800,000	0	L	T	OGT	217,800,000
<b>Total of Subvote</b>		<b>125,783,363</b>	<b>0</b>	<b>185,000,000</b>	<b>0</b>	<b>217,800,000</b>	<b>0</b>				<b>217,800,000</b>
<b>Sub Vote 8098</b>	<b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b>										
4946	LGA Own Source Project	0	0	0	0	13,000,000	0	L	T	OGT	13,000,000

**Vote 082 RAS Ruvuma**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs				Shs			
Total of Subvote		0	0	0	0	13,000,000	0				13,000,000
Total of Vote		49,934,261,531	5,862,444,758	56,514,421,000	34,463,654,000	67,916,900,000	7,439,257,000				75,356,157,000

## VOTE 083

### RAS SHINYANGA

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#### 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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	210,943,616,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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 empowerment strengthened	108,350,000
I Emergence preparedness and disaster management improved	16,470,000
Y Multi-Sectoral Nutritional Services Improved	23,552,000
<b>103 Recurrent DFund</b>	
D Social services improved	32,825,677,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
D Social services improved	20,573,143,000
<b>Total of Vote</b>	<b>329,830,066,000</b>

VOTE 083

RAS SHINYANGA

## Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Shinyanga

**Seventy billion four hundred fifty-four million one hundred eighty-five thousand**  
(Shs.70,454,185,000)

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6532	Community Support Programme									
		50,000,000	0	50,000,000	0	30,000,000	0	L	T	OGT	30,000,000
<b>Total of Subvote</b>		<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>				<b>30,000,000</b>
<b>Sub Vote</b>	<b>1005</b>	<b>DAS - SHINYANGA</b>									
	6339	Rehabilitation of Government House									
		0	0	0	0	117,500,000	0	L	T	OGT	117,500,000
	6340	Rehabilitation of Regional Block									
		0	0	0	0	250,000,000	0	L	T	OGT	250,000,000
	6532	Community Support Programme									
		0	0	0	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,500,000</b>	<b>0</b>				<b>377,500,000</b>
<b>Sub Vote</b>	<b>1008</b>	<b>DAS - KAHAMA</b>									
	6389	Construction of Office Building									

### Vote 083 RAS Shinyanga

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6532	Community Support Programme	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010,000,000</b>	<b>0</b>				<b>1,010,000,000</b>
<b>Sub Vote</b>	<b>1011</b>	<b>DAS - KISHAPU</b>									
6339	Rehabilitation of Government House	0	0	0	0	156,749,000	0	L	T	0GT	156,749,000
6389	Construction of Office Building	0	0	0	0	464,375,000	0	L	T	0GT	464,375,000
6532	Community Support Programme	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,124,000</b>	<b>0</b>				<b>631,124,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
6405	Regional and Local Government Strengthening Programme	0	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
6531	Project Monitoring and Evaluation	1,179,052,100	0	720,000,000	0	770,000,000	0	L	T	0GT	770,000,000
<b>Total of Subvote</b>		<b>1,179,052,100</b>	<b>0</b>	<b>920,000,000</b>	<b>0</b>	<b>970,000,000</b>	<b>0</b>				<b>970,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>									
4404	District Agriculture Development Program (DADP)	0	0	0	0	0	20,370,000	F	G	0EU	20,370,000

### Vote 083 RAS Shinyanga

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	23,765,000	F	G	0EU	23,765,000
6220	Support to Tanzania Social Action Fund	0	0	0	73,200,000	0	0	F	L	0EU	0
		0	0	0	0	0	0	F	L	0GT	0
		0	0	0	0	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>73,200,000</b>	<b>0</b>	<b>44,135,000</b>				<b>44,135,000</b>
<b>Sub Vote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>									
6339	Rehabilitation of Government House	0	0	0	0	53,650,000	0	L	T	0GT	53,650,000
6340	Rehabilitation of Regional Block	29,347,400	0	20,625,000	0	621,500,000	0	L	T	0GT	621,500,000
6384	Construction of Government Quarters	0	0	360,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	229,652,600	0	635,186,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>259,000,000</b>	<b>0</b>	<b>1,015,811,000</b>	<b>0</b>	<b>675,150,000</b>	<b>0</b>				<b>675,150,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	0	F	G	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	61,269,330	0	67,493,000	0	0	F	L	0WB	0
5421	Health Sector Basket Fund										

**Vote 083 RAS Shinyanga**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	203,791,000	0	223,974,000	F	G	0BF	223,974,000
		0	144,139,946	0	0	0	0	F	L	0BF	0
<b>5429</b>	<b>Primary Health Development Programme</b>	0	0	0	497,738,000	0	0	F	G	0GF	0
		0	1,120,000	0	0	0	0	F	L	0GF	0
<b>5439</b>	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	9,000,000	0	0	F	G	0EU	0
		0	0	0	0	0	10,143,000	F	G	0GT	10,143,000
		0	5,669,973	0	0	0	0	F	L	0GT	0
		0	0	0	0	0	0	L	T	0GT	0
<b>5492</b>	<b>HIV and AIDS Control Programme</b>	0	0	0	529,205,900	0	0	F	G	0EU	0
		0	0	0	28,405,100	0	0	F	G	0GF	0
		0	3,064,551	0	0	0	0	F	L	0GF	0
<b>6517</b>	<b>UNICEF Support to Multi-sectoral</b>	0	0	0	12,660,000	0	0	F	G	0GF	0
		0	4,500,000	0	0	0	0	F	L	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>219,763,800</b>	<b>0</b>	<b>1,348,293,000</b>	<b>0</b>	<b>234,117,000</b>				<b>234,117,000</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
<b>4317</b>	<b>National Examination Management</b>	318,129,000	0	318,129,000	0	318,129,000	0	L	T	0GT	318,129,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	10,000,000	0	0	F	L	0EU	0
<b>Total of Subvote</b>		<b>318,129,000</b>	<b>0</b>	<b>318,129,000</b>	<b>10,000,000</b>	<b>318,129,000</b>	<b>0</b>				<b>318,129,000</b>
<b>Sub Vote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										

### Vote 083 RAS Shinyanga

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4312	<b>Education Program for Results - EP4R</b>	0	0	0	0	0	0	F	G	0WB	0
		0	4,201,328,724	0	5,731,490,000	0	0	F	L	0WB	0
4313	<b>Primary Education Development Programme</b>	0	0	300,000,000	0	0	0	L	T	0GT	0
4317	<b>National Examination Management</b>	0	0	4,734,118,000	0	5,055,190,000	0	L	T	0GT	5,055,190,000
4322	<b>Free Primary Education Programme</b>	6,276,572,186	0	5,620,680,000	0	5,506,578,000	0	L	T	0GT	5,506,578,000
<b>Total of Subvote</b>		<b>6,276,572,186</b>	<b>4,201,328,724</b>	<b>10,654,798,000</b>	<b>5,731,490,000</b>	<b>10,561,768,000</b>	<b>0</b>				<b>10,561,768,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4312	<b>Education Program for Results - EP4R</b>	0	0	0	1,524,935,000	0	0	F	G	0EU	0
		0	0	0	304,987,000	0	0	F	L	0EU	0
4317	<b>National Examination Management</b>	7,558,530,000	0	3,830,664,000	0	4,325,306,000	0	L	T	0GT	4,325,306,000
4321	<b>GPE - Teacher Support Programme</b>	0	0	0	654,496,000	0	456,438,000	F	G	0EU	456,438,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	0	0	0	F	G	0EU	0
		0	1,565,437,404	0	4,230,000,000	0	0	F	L	0EU	0
4393	<b>Free Secondary Education Programme</b>	7,274,199,470	0	8,170,064,000	0	8,770,905,000	0	L	T	0GT	8,770,905,000
6389	<b>Construction of Office Building</b>	0	0	500,000,000	0	240,000,000	0	L	T	0GT	240,000,000

**Vote 083 RAS Shinyanga**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6401	District Council Projects	220,000,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>15,052,729,470</b>	<b>1,565,437,404</b>	<b>12,500,728,000</b>	<b>6,714,418,000</b>	<b>13,336,211,000</b>	<b>456,438,000</b>				<b>13,792,649,000</b>
<b>Sub Vote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>										
5401	Construction of District Hospital	2,313,687,279	0	0	0	2,500,000,000	0	L	T	0GT	2,500,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	4,502,510,000	F	G	0BF	4,502,510,000
		0	0	0	4,235,171,000	0	0	F	G	0EU	0
		0	904,660,043	0	0	0	0	F	L	0BF	0
5437	Strengthening Health Systems	0	0	0	4,153,563,000	0	0	F	G	0EU	0
5439	Resilient & Sustainable Systems for Health	0	0	0	270,000,000	0	0	F	G	0EU	0
5480	National Malaria Control Programme	0	0	0	0	0	0	F	G	0EU	0
5492	HIV and AIDS Control Programme	0	0	0	0	0	0	F	G	0EU	0
<b>Total of Subvote</b>		<b>2,313,687,279</b>	<b>904,660,043</b>	<b>0</b>	<b>8,658,734,000</b>	<b>2,500,000,000</b>	<b>4,502,510,000</b>				<b>7,002,510,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5429	Primary Health Development Programme	0	0	0	0	1,430,000,000	0	L	T	0GT	1,430,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,430,000,000</b>	<b>0</b>				<b>1,430,000,000</b>

### Vote 083 RAS Shinyanga

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>									
	5429	Primary Health Development Programme									
		600,000,000	0	1,200,000,000	0	250,000,000	0	L	T	0GT	250,000,000
	5480	National Malaria Control Programme									
		0	0	0	892,395,000	0	0	F	G	0EU	0
<b>Total of Subvote</b>		<b>600,000,000</b>	<b>0</b>	<b>1,200,000,000</b>	<b>892,395,000</b>	<b>250,000,000</b>	<b>0</b>				<b>250,000,000</b>
<b>Sub Vote</b>	<b>8083</b>	<b>TRANSFERS TO LGAS - RURAL WATER SUPPLY</b>									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	0	0	1,029,796,000	F	G	0WB	1,029,796,000
		0	0	0	2,827,113,000	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,827,113,000</b>	<b>0</b>	<b>1,029,796,000</b>				<b>1,029,796,000</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	6209	Constituency Development Fund									
		479,443,000	0	479,443,000	0	479,443,000	0	L	T	0GT	479,443,000
	6220	Support to Tanzania Social Action Fund									
		0	0	0	0	0	0	F	G	0WB	0
		0	0	0	2,301,887,000	0	0	F	L	0WB	0
	6532	Community Support Programme									
		0	0	0	0	0	1,200,000,000	F	L	0WB	1,200,000,000
<b>Total of Subvote</b>		<b>479,443,000</b>	<b>0</b>	<b>479,443,000</b>	<b>2,301,887,000</b>	<b>479,443,000</b>	<b>1,200,000,000</b>				<b>1,679,443,000</b>
<b>Sub Vote</b>	<b>8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>									

### Vote 083 RAS Shinyanga

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4404	District Agriculture Development Program (DADP)	0	0	0	0	0	61,634,000	F	G	0IF	61,634,000
		0	0	0	0	0	2,508,087,000	F	G	0WB	2,508,087,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,569,721,000</b>				<b>2,569,721,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4946	LGA Own Source Project	14,789,937,795	0	17,086,474,000	0	20,573,143,000	0	L	T	0GT	20,573,143,000
6277	Local Government Capital Development Grant	0	0	160,000,000	0	230,000,000	0	L	T	0GT	230,000,000
<b>Total of Subvote</b>		<b>14,789,937,795</b>	<b>0</b>	<b>17,246,474,000</b>	<b>0</b>	<b>20,803,143,000</b>	<b>0</b>				<b>20,803,143,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
6389	Construction of Office Building	3,686,851,343	0	4,460,200,000	0	7,045,000,000	0	L	T	0GT	7,045,000,000
6401	District Council Projects	0	0	220,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>3,686,851,343</b>	<b>0</b>	<b>4,680,200,000</b>	<b>0</b>	<b>7,045,000,000</b>	<b>0</b>				<b>7,045,000,000</b>
<b>Sub Vote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	0	F	G	0EU	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 083 RAS Shinyanga**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Total of Vote</b>		<u>45,005,402,173</u>	<u>6,891,189,971</u>	<u>49,065,583,000</u>	<u>28,557,530,000</u>	<u>60,417,468,000</u>	<u>10,036,717,000</u>				<u>70,454,185,000</u>

# VOTE 084

## RAS SINGIDA

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### VISION

A Region with inclusive economic growth for sustainable development

### MISSION

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

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### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	194,465,452,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
D Good Governance, technical and administrative service enhanced	24,972,435,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
D Good Governance, technical and administrative service enhanced	10,639,660,000
<b>Total of Vote</b>	<b>303,624,994,500</b>

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VOTE 084

RAS SINGIDA

## Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Singida

**Sixty-five billion twenty-three million five hundred sixty-nine thousand five hundred**

**(Shs.65,023,569,500)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6274	<b>Institutional Support Project for Good Governance</b>	206,000,000	0	0	0	0	0	L	T	OGT	0
6338	<b>Construction of Regional Block</b>	207,264,888	0	0	0	0	0	L	T	OGT	0
6339	<b>Rehabilitation of Government House</b>	246,461,999	0	0	0	150,000,000	0	L	T	OGT	150,000,000
6340	<b>Rehabilitation of Regional Block</b>	65,234,999	0	100,000,000	0	400,000,000	0	L	T	OGT	400,000,000
6346	<b>VIP and Rest House</b>	55,959,975	0	0	0	0	0	L	T	OGT	0
6384	<b>Construction of Government Quarters</b>	464,976,614	0	500,000,000	0	595,849,000	0	L	T	OGT	595,849,000
6389	<b>Construction of Office Building</b>	95,831,847	0	0	0	0	0	L	T	OGT	0
6531	<b>Project Monitoring and Evaluation</b>	1,009,538,955	0	0	0	0	0	L	T	OGT	0

**Vote 084 RAS Singida**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6532	Community Support Programme	45,000,000	0	20,000,000	0	25,000,000	0	L	T	OGT	25,000,000
<b>Total of Subvote</b>		<b>2,396,269,278</b>	<b>0</b>	<b>620,000,000</b>	<b>0</b>	<b>1,170,849,000</b>	<b>0</b>				<b>1,170,849,000</b>

**Sub Vote 1005 DAS - SINGIDA**

6331	Construction of DC s House	0	0	50,000,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	0	0	0	0	76,000,000	0	L	T	OGT	76,000,000
6384	Construction of Government Quarters	0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
6389	Construction of Office Building	0	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	0	0	1,005,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,055,000,000</b>	<b>0</b>	<b>286,000,000</b>	<b>0</b>				<b>286,000,000</b>

**Sub Vote 1006 DAS- MANYONI**

6331	Construction of DC s House	0	0	454,281,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	0	0	0	0	26,000,000	0	L	T	OGT	26,000,000
6389	Construction of Office Building	0	0	1,000,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme										

**Vote 084 RAS Singida**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,459,281,000</b>	<b>0</b>	<b>36,000,000</b>	<b>0</b>				<b>36,000,000</b>

**Sub Vote 1007 DAS - IRAMBA**

6331	Construction of DC s House	0	0	454,281,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	0	0	0	0	26,000,000	0	L	T	OGT	26,000,000
6384	Construction of Government Quarters	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6389	Construction of Office Building	0	0	1,000,000,000	0	800,000,000	0	L	T	OGT	800,000,000
6532	Community Support Programme	0	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,459,281,000</b>	<b>0</b>	<b>936,000,000</b>	<b>0</b>				<b>936,000,000</b>

**Sub Vote 1008 DAS IKUNGI**

6331	Construction of DC s House	0	0	50,000,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	0	0	0	0	76,000,000	0	L	T	OGT	76,000,000
6384	Construction of Government Quarters	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6532	Community Support Programme	0	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000

**Vote 084 RAS Singida**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>55,000,000</b>	<b>0</b>	<b>186,000,000</b>	<b>0</b>				<b>186,000,000</b>
<b>Sub Vote 1009</b>	<b>DAS MKALAMA</b>										
6331	Construction of DC s House	0	0	50,000,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	0	0	0	0	76,000,000	0	L	T	OGT	76,000,000
6384	Construction of Government Quarters	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6532	Community Support Programme	0	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>55,000,000</b>	<b>0</b>	<b>186,000,000</b>	<b>0</b>				<b>186,000,000</b>
<b>Sub Vote 1010</b>	<b>MONITORING AND EVALUATION UNIT</b>										
6531	Project Monitoring and Evaluation	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote 1011</b>	<b>COMMUNITY DEVELOPMENT UNIT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	0	F	G	OWB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										

**Vote 084 RAS Singida**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
6220	Support to Tanzania Social Action Fund	0	0	0	61,920,000	0	0	F	G	0WB	0
6274	Institutional Support Project for Good Governance	0	0	77,800,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	284,176,000	0	302,200,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>284,176,000</b>	<b>0</b>	<b>380,000,000</b>	<b>61,920,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	20,370,000	F	L	0IF	20,370,000
5315	Scaling Up Locally Led Climate Actiob Program	0	0	0	0	0	23,765,000	F	L	0WB	23,765,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,135,000</b>				<b>44,135,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	22,773,000	0	0	F	G	0WB	0
		0	15,227,222	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	173,325,500	0	244,636,000	F	G	0BF	244,636,000
		0	176,033,139	0	2,510,500	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	10,500,000	0	11,834,000	F	G	0GV	11,834,000
		0	1,987,000	0	0	0	0	F	L	0GV	0

**Vote 084 RAS Singida**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5480	National Malaria Control Programme	0	0	0	14,770,000	0	0	F	G	0GF	0
		0	4,418,000	0	0	0	0	F	L	0GF	0
5486	Health Sector Development Program	0	2,279,884	0	0	0	0	F	L	0EG	0
5492	HIV and AIDS Control Programme	0	40,870,874	0	0	0	0	F	L	0PE	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	0	F	G	0PE	0
		0	6,655,000	0	0	0	0	F	L	0GF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	143,608,000	0	0	F	G	0EG	0
<b>Total of Subvote</b>		<b>0</b>	<b>247,471,119</b>	<b>0</b>	<b>367,487,000</b>	<b>0</b>	<b>256,470,000</b>				<b>256,470,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	20,995,000	0	0	F	G	0WB	0
4317	National Examination Management	332,864,239	0	322,819,000	0	322,819,000	0	L	T	0GT	322,819,000
4318	Education (Equal)	40,000,000	0	0	0	0	0	L	T	0GT	0
4326	Quality Education Program	0	0	0	45,254,000	0	0	F	G	0UK	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	0WB	0

**Vote 084 RAS Singida**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Total of Subvote</b>		<b>372,864,239</b>	<b>0</b>	<b>322,819,000</b>	<b>76,249,000</b>	<b>322,819,000</b>	<b>0</b>				<b>322,819,000</b>
<b>Sub Vote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,049,742,000	0	0	F	G	0WB	0
4312	Education Program for Results - EP4R	0	0	0	1,084,909,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	0	0	0	7,299,705,000	0	0	F	G	0WB	0
		0	197,727,426	0	0	0	0	F	L	0WB	0
		0	0	350,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	4,152,300,000	0	4,553,688,000	0	4,663,688,000	0	L	T	0GT	4,663,688,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	0	F	G	0UK	0
		0	0	0	646,422,000	0	532,511,000	F	G	0WB	532,511,000
4322	Free Primary Education Programme	6,147,942,917	0	5,632,986,000	0	5,740,416,000	0	L	T	0GT	5,740,416,000
4326	Quality Education Program	0	0	0	1,050,000,000	0	0	F	G	0UK	0
<b>Total of Subvote</b>		<b>10,300,242,917</b>	<b>197,727,426</b>	<b>10,536,674,000</b>	<b>11,130,778,000</b>	<b>10,404,104,000</b>	<b>532,511,000</b>				<b>10,936,615,000</b>
<b>Sub Vote 8076</b>	<b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>										
4313	Primary Education Development Programme	551,539,000	0	640,000,000	0	420,000,000	0	L	T	0GT	420,000,000

**Vote 084 RAS Singida**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4317	<b>National Examination Management</b>	3,894,134,000	0	4,516,282,000	0	4,921,866,500	0	L	T	OGT	4,921,866,500
4354	<b>Support Marginalized Students</b>	0	0	0	323,810,000	0	0	F	G	OCM	0
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	4,935,000,000	0	0	F	G	OWB	0
4393	<b>Free Secondary Education Programme</b>	7,445,316,532	0	8,902,624,000	0	10,783,788,000	0	L	T	OGT	10,783,788,000
<b>Total of Subvote</b>		<b>11,890,989,532</b>	<b>0</b>	<b>14,058,906,000</b>	<b>5,258,810,000</b>	<b>16,125,654,500</b>	<b>0</b>				<b>16,125,654,500</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	1,633,614,000	0	1,544,694,000	F	G	OWB	1,544,694,000
		0	546,423,073	0	0	0	0	F	L	OWB	0
5401	<b>Construction of District Hospital</b>	2,273,546,000	0	1,400,000,000	0	2,800,000,000	0	L	T	OGT	2,800,000,000
5418	<b>Strengthening Primary Health Care Results</b>	0	467,925,575	0	0	0	0	F	L	OGV	0
5421	<b>Health Sector Basket Fund</b>	0	0	0	4,332,977,000	0	4,627,092,000	F	G	0BF	4,627,092,000
		0	4,256,774,000	0	0	0	0	F	L	OWB	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	604,000,000	0	0	F	G	OGV	0
5439	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	0	0	0	F	G	0US	0
		0	0	0	315,000,000	0	0	F	G	OWB	0

**Vote 084 RAS Singida**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	0	0	F	T	0GT	0
5480	National Malaria Control Programme	0	0	0	9,898,000	0	0	F	G	0GF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	701,497,000	0	0	F	G	0EG	0
<b>Total of Subvote</b>		<b>2,273,546,000</b>	<b>5,271,122,648</b>	<b>1,400,000,000</b>	<b>7,596,986,000</b>	<b>2,800,000,000</b>	<b>6,171,786,000</b>				<b>8,971,786,000</b>
<b>Sub Vote 8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>										
5429	Primary Health Development Programme	0	0	350,000,000	0	750,000,000	0	L	T	0GT	750,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>	<b>750,000,000</b>	<b>0</b>				<b>750,000,000</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
5429	Primary Health Development Programme	700,000,000	0	350,000,000	0	350,000,000	0	L	T	0GT	350,000,000
<b>Total of Subvote</b>		<b>700,000,000</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>				<b>350,000,000</b>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	0	F	L	0WB	0
5315	Scaling Up Locally Led Climate Actiob Program	0	0	0	0	0	2,349,852,000	F	L	0WB	2,349,852,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,349,852,000</b>				<b>2,349,852,000</b>

**Vote 084 RAS Singida**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	4,554,363,000	0	0	F	G	0WB	0
	6252	Advancing Gender Equality in Tanzania (Pamoja Proj)									
		0	0	0	0	0	1,200,000,000	F	L	0WB	1,200,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,554,363,000</b>	<b>0</b>	<b>1,200,000,000</b>				<b>1,200,000,000</b>
<b>Sub Vote</b>	<b>8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	0	0	154,085,000	F	L	0IF	154,085,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,085,000</b>				<b>154,085,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	6209	Constituency Development Fund									
		611,644,000	0	611,644,000	0	611,644,000	0	L	T	0GT	611,644,000
	6531	Project Monitoring and Evaluation									
		440,000,000	0	440,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>1,051,644,000</b>	<b>0</b>	<b>1,051,644,000</b>	<b>0</b>	<b>611,644,000</b>	<b>0</b>				<b>611,644,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
	4946	LGA Own Source Project									
		3,907,388,904	0	8,456,694,000	0	10,639,660,000	0	L	T	0GT	10,639,660,000
	6244	Strategic Revenue Generation Project									

**Vote 084 RAS Singida**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	3,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
<b>6384</b>	<b>Construction of Government Quarters</b>	660,000,000	0	460,000,000	0	1,860,000,000	0	L	T	OGT	1,860,000,000
<b>6389</b>	<b>Construction of Office Building</b>	3,360,000,000	0	3,815,000,000	0	2,750,000,000	0	L	T	OGT	2,750,000,000
<b>6401</b>	<b>District Council Projects</b>	0	0	880,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>7,927,388,904</b>	<b>0</b>	<b>16,611,694,000</b>	<b>0</b>	<b>19,249,660,000</b>	<b>0</b>				<b>19,249,660,000</b>
<b>Sub Vote 8098</b>	<b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b>										
<b>6531</b>	<b>Project Monitoring and Evaluation</b>	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>				<b>500,000,000</b>
<b>Total of Vote</b>		<b>37,197,120,870</b>	<b>5,716,321,193</b>	<b>49,765,299,000</b>	<b>29,046,593,000</b>	<b>54,314,730,500</b>	<b>10,708,839,000</b>				<b>65,023,569,500</b>

# VOTE 085

## RAS TABORA

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### VISION

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

### MISSION

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

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	264,316,493,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
C Working environment and administrative services improved Strategies	36,842,129,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
D Coordination of development intervention enhanced	23,802,304,000
<b>Total of Vote</b>	<b>420,916,748,500</b>

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VOTE 085

RAS TABORA

## Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Tabora

**Ninety-six billion six hundred eighty-two million five hundred forty thousand five hundred**  
**(Shs.96,682,540,500)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	<b>6327</b>	<b>Construction and Rehabilitation of GOVT Buildings</b>									
		1,442,551,563	0	4,535,000,000	0	6,880,000,000	0	L	T	0GT	6,880,000,000
	<b>6405</b>	<b>Regional and Local Government Strengthening Programme</b>									
		1,132,384,800	0	420,000,000	0	0	0	L	T	0GT	0
	<b>6532</b>	<b>Community Support Programme</b>									
		97,760,000	0	55,000,000	0	95,000,000	0	L	T	0GT	95,000,000
<b>Total of Subvote</b>		<b>2,672,696,363</b>	<b>0</b>	<b>5,010,000,000</b>	<b>0</b>	<b>6,975,000,000</b>	<b>0</b>				<b>6,975,000,000</b>
<b>Sub Vote</b>	<b>1012</b>	<b>MONITORING AND EVALUATION UNIT</b>									
	<b>6531</b>	<b>Project Monitoring and Evaluation</b>									
		0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>				<b>300,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
	<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>									

**Vote 085 RAS Tabora**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	11,040,000	0	0	F	G	0CA	0
		0	0	0	93,000,000	0	0	F	G	0WB	0
		0	17,975,000	0	0	0	0	F	L	0WB	0
<b>6517</b>	<b>UNICEF Support to Multi-sectoral</b>										
		0	2,654,000	0	0	0	0	F	L	0UC	0
<b>6531</b>	<b>Project Monitoring and Evaluation</b>										
		462,316,073	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
<b>Total of Subvote</b>		<b>462,316,073</b>	<b>20,629,000</b>	<b>300,000,000</b>	<b>104,040,000</b>	<b>300,000,000</b>	<b>0</b>				<b>300,000,000</b>

**Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

<b>4429</b>	<b>Agricultural and Fisheries Development Programme</b>										
		0	0	0	0	0	20,370,000	F	L	0IF	20,370,000
<b>5315</b>	<b>Scaling Up Locally Led Climate Actiob Program</b>										
		0	0	0	0	0	17,193,000	F	L	0WB	17,193,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,563,000</b>				<b>37,563,000</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>										
		0	0	0	61,016,000	0	0	F	G	0WB	0
		0	62,038,524	0	0	0	0	F	L	0WB	0
<b>5414</b>	<b>Child Survival and Development</b>										
		0	27,576,710	0	0	0	0	F	L	0UC	0
<b>5421</b>	<b>Health Sector Basket Fund</b>										
		0	0	0	238,388,000	0	265,298,000	F	G	0BF	265,298,000
		0	173,252,213	0	0	0	0	F	L	0BF	0
<b>5432</b>	<b>Strengthening of Immunization Services</b>										

**Vote 085 RAS Tabora**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	12,000,000	0	13,525,000	F	G	0GV	13,525,000
		0	500,000	0	0	0	0	F	L	0GV	0
<b>5454</b>	<b>Community Health Support</b>	0	0	0	92,497,000	0	0	F	G	0MD	0
<b>5480</b>	<b>National Malaria Control Programme</b>	0	0	0	16,880,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>263,367,447</b>	<b>0</b>	<b>420,781,000</b>	<b>0</b>	<b>278,823,000</b>				<b>278,823,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>	0	0	0	40,203,000	0	0	F	G	0WB	0
<b>4317</b>	<b>National Examination Management</b>	364,445,210	0	352,513,000	0	352,513,000	0	L	T	0GT	352,513,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	10,000,000	0	0	F	L	0WB	0
<b>6517</b>	<b>UNICEF Support to Multi-sectoral</b>	0	0	0	519,193,000	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>364,445,210</b>	<b>0</b>	<b>352,513,000</b>	<b>569,396,000</b>	<b>352,513,000</b>	<b>0</b>				<b>352,513,000</b>

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

<b>4312</b>	<b>Education Program for Results - EP4R</b>	0	0	0	2,439,896,000	0	0	F	G	0WB	0
<b>4313</b>	<b>Primary Education Development Programme</b>	0	0	0	10,856,117,000	0	0	F	G	0WB	0
		60,000,000	0	400,000,000	0	0	0	L	T	0GT	0

**Vote 085 RAS Tabora**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4317	National Examination Management	0	0	0	0	5,954,856,000	0	L	T	OGT	5,954,856,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	608,584,000	F	G	OGP	608,584,000
4322	Free Primary Education Programme	8,273,576,565	0	7,903,425,000	0	7,981,929,000	0	L	T	OGT	7,981,929,000
6517	UNICEF Support to Multi-sectoral	0	0	0	3,143,744,000	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>8,333,576,565</b>	<b>0</b>	<b>8,303,425,000</b>	<b>16,439,757,000</b>	<b>13,936,785,000</b>	<b>608,584,000</b>				<b>14,545,369,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4317	National Examination Management	0	0	0	0	6,716,327,000	0	L	T	OGT	6,716,327,000
4354	Support Marginalized Students	0	0	0	277,735,000	0	0	F	G	0UC	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,640,000,000	0	0	F	G	0WB	0
4393	Free Secondary Education Programme	10,645,762,635	0	14,550,771,000	0	14,087,702,500	0	L	T	OGT	14,087,702,500
<b>Total of Subvote</b>		<b>10,645,762,635</b>	<b>0</b>	<b>14,550,771,000</b>	<b>5,917,735,000</b>	<b>20,804,029,500</b>	<b>0</b>				<b>20,804,029,500</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,544,693,000	F	L	0WB	1,544,693,000
5401	Construction of District Hospital										

**Vote 085 RAS Tabora**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		902,801,000	0	800,000,000	0	2,630,000,000	0	L	T	0GT	2,630,000,000
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	0	0	7,075,810,000	0	0	F	G	0BF	0
		0	5,364,140,796	0	0	0	0	F	L	0BF	0
		0	0	0	0	0	8,470,306,000	F	L	0WB	8,470,306,000
		0	0	0	847,703,000	0	0	F	T	0BF	0
<b>5429</b>	<b>Primary Health Development Programme</b>	2,600,000,000	0	1,600,000,000	0	1,100,000,000	0	L	T	0GT	1,100,000,000
<b>5437</b>	<b>Strengthening Health Systems</b>	0	0	0	646,000,000	0	0	F	G	0BF	0
		0	0	0	110,000,000	0	0	F	G	0GT	0
		0	126,822,645	0	0	0	0	F	L	0GT	0
<b>5439</b>	<b>Resilient &amp; Sustainable Systems for Health</b>	0	0	0	180,000,000	0	0	F	G	0GF	0
		0	0	0	180,000,000	0	0	F	G	0WB	0
<b>5454</b>	<b>Community Health Support</b>	0	0	0	6,545,164,000	0	0	F	G	0UC	0
		0	2,027,189,231	0	0	0	0	F	L	0GT	0
<b>5480</b>	<b>National Malaria Control Programme</b>	0	0	0	15,496,000	0	0	F	G	0GF	0
		0	0	0	1,414,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>3,502,801,000</b>	<b>7,518,152,672</b>	<b>2,400,000,000</b>	<b>15,601,587,000</b>	<b>3,730,000,000</b>	<b>10,014,999,000</b>				<b>13,744,999,000</b>

**Sub Vote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY**

**3280 Rural Water Supply and Sanitation Programme**

		0	0	0	3,371,486,000	0	0	F	L	0WB	0
		0	0	0	272,269,000	0	0	F	T	0WB	0

**Vote 085 RAS Tabora**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>3,643,755,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6252	Advancing Gender Equality in Tanzania (Pamoja Proj)										
		0	0	0	0	0	1,200,000,000	F	L	0WB	1,200,000,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200,000,000</u>				<u>1,200,000,000</u>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
4429	Agricultural and Fisheries Development Programme										
		0	0	0	0	0	92,451,000	F	L	0IF	92,451,000
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	2,335,933,000	F	L	0WB	2,335,933,000
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,428,384,000</u>				<u>2,428,384,000</u>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4317	National Examination Management										
		10,586,820,000	0	12,023,884,000	0	0	0	L	T	0GT	0
6209	Constituency Development Fund										
		933,556,000	0	933,556,000	0	933,556,000	0	L	T	0GT	933,556,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	3,187,880,000	0	0	F	L	0WB	0
6244	Strategic Revenue Generation Project										
		1,000,000,000	0	2,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6401	District Council Projects										

**Vote 085 RAS Tabora**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		2,663,746,372	0	4,280,000,000	0	7,580,000,000	0	L	T	OGT	7,580,000,000
<b>6531</b>	<b>Project Monitoring and Evaluation</b>	370,000,000	0	370,000,000	0	400,000,000	0	L	T	OGT	400,000,000
<b>6584</b>	<b>Motor Vehicle Acquisition</b>	0	0	220,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<u>15,554,122,372</u>	<u>0</u>	<u>19,827,440,000</u>	<u>3,187,880,000</u>	<u>11,913,556,000</u>	<u>0</u>				<u>11,913,556,000</u>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
<b>4946</b>	<b>LGA Own Source Project</b>	6,281,186,716	0	17,650,870,000	0	23,802,304,000	0	L	T	OGT	23,802,304,000
<b>Total of Subvote</b>		<u>6,281,186,716</u>	<u>0</u>	<u>17,650,870,000</u>	<u>0</u>	<u>23,802,304,000</u>	<u>0</u>				<u>23,802,304,000</u>
<b>Total of Vote</b>		<u>47,816,906,934</u>	<u>7,802,149,119</u>	<u>68,395,019,000</u>	<u>45,884,931,000</u>	<u>82,114,187,500</u>	<u>14,568,353,000</u>				<u>96,682,540,500</u>

## VOTE 086

### RAS TANGA

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#### 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.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	354,210,633,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV and AIDS Infections Reduced And Supportive Services Improved	6,540,000
B Effective Implementation of National Ant-Corruption 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
<b>103 Recurrent DFund</b>	
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	41,117,576,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203</b>	<b>EXISS - DFund</b>	
F	Planning Process,Monitoring and Evaluation Mechanisms Strengthened	24,097,810,000
<b>Total of Vote</b>		<b>524,839,672,000</b>

VOTE 086

RAS TANGA

## Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Tanga

**One hundred one billion one hundred seventeen million seven hundred forty thousand**

**(Shs.101,117,740,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
	6532	Community Support Programme									
		100,000,000	0	70,000,000	0	105,000,000	0	L	T	0GT	105,000,000
<b>Total of Subvote</b>		<b>100,000,000</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>105,000,000</b>	<b>0</b>				<b>105,000,000</b>
<b>Sub Vote</b>	<b>2001</b>	<b>PLANNING AND COORDINATION</b>									
	5442	Risk Communication Community Engagement (RCCE)									
		22,500,000	0	22,500,000	0	0	0	L	T	0GT	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	125,400,000	0	0	F	L	0WB	0
	6531	Project Monitoring and Evaluation									
		1,604,289,778	0	930,720,000	0	850,000,000	0	L	T	0GT	850,000,000
<b>Total of Subvote</b>		<b>1,626,789,778</b>	<b>0</b>	<b>953,220,000</b>	<b>125,400,000</b>	<b>850,000,000</b>	<b>0</b>				<b>850,000,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>									
	4486	Agricultural Sector Development Programme (ASDP)									

### Vote 086 RAS Tanga

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	0	20,370,500	F	G	0GT	20,370,500
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	23,764,500	F	G	0GT	23,764,500
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,135,000</b>				<b>44,135,000</b>
<b>Sub Vote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>										
6212	Construction & Rehabilitation of Govt Buildings	681,881,429	0	3,555,160,000	0	5,065,763,000	0	L	T	0GT	5,065,763,000
<b>Total of Subvote</b>		<b>681,881,429</b>	<b>0</b>	<b>3,555,160,000</b>	<b>0</b>	<b>5,065,763,000</b>	<b>0</b>				<b>5,065,763,000</b>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	34,865,000	0	0	F	G	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	49,028,000	0	0	F	G	0UC	0
		0	1,730,667	0	0	0	0	F	L	0UC	0
5414	Child Survival and Development	0	0	0	100,000,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	0	0	276,714,000	0	342,281,000	F	G	0BF	342,281,000
		0	0	0	13,570,000	0	3,600,000	F	G	0WB	3,600,000
		0	290,131,670	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	5,500,000	0	0	F	G	0GV	0
		0	0	0	11,000,000	0	0	F	G	0WB	0
		0	27,079,000	0	0	0	0	F	L	0GV	0

### Vote 086 RAS Tanga

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5480	National Malaria Control Programme	0	0	0	23,210,000	0	0	F	G	OGF	0
5492	HIV and AIDS Control Programme	0	0	0	21,061,000	0	0	F	G	OGF	0
		0	7,200,000	0	0	0	0	F	L	OGF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	589,876,000	0	0	F	G	OWB	0
<b>Total of Subvote</b>		<b>0</b>	<b>326,141,337</b>	<b>0</b>	<b>1,124,824,000</b>	<b>0</b>	<b>345,881,000</b>				<b>345,881,000</b>

#### Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

4317	National Examination Management	381,559,800	0	379,195,000	0	379,195,000	0	L	T	OGT	379,195,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	OWB	0
<b>Total of Subvote</b>		<b>381,559,800</b>	<b>0</b>	<b>379,195,000</b>	<b>10,000,000</b>	<b>379,195,000</b>	<b>0</b>				<b>379,195,000</b>

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

4312	Education Program for Results - EP4R	0	0	0	11,116,335,000	0	0	F	L	OWB	0
4313	Primary Education Development Programme	1,060,079,000	0	550,000,000	0	0	0	L	T	OGT	0
4317	National Examination Management	6,984,686,000	0	7,320,561,000	0	7,410,561,000	0	L	T	OGT	7,410,561,000
4321	GPE - Teacher Support Programme	0	0	0	783,240,000	0	0	F	G	OWB	0

### Vote 086 RAS Tanga

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	0	836,803,000	F	L	0WB	836,803,000
4322	Free Primary Education Programme	9,146,541,655	0	8,077,035,000	0	7,704,363,000	0	L	T	0GT	7,704,363,000
<b>Total of Subvote</b>		<b>17,191,306,655</b>	<b>0</b>	<b>15,947,596,000</b>	<b>11,899,575,000</b>	<b>15,114,924,000</b>	<b>836,803,000</b>				<b>15,951,727,000</b>

#### Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	3,354,857,000	0	0	F	G	0WB	0
4317	National Examination Management	7,689,917,000	0	0	0	8,812,997,000	0	L	T	0GT	8,812,997,000
4318	Education (Equal)	0	0	7,637,419,000	0	0	0	L	T	0GT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	8,769,027,000	0	0	F	G	0WB	0
		0	0	905,000,000	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	14,062,171,924	0	14,331,465,000	0	16,282,240,000	0	L	T	0GT	16,282,240,000
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	0	360,000,000	0	L	T	0GT	360,000,000
<b>Total of Subvote</b>		<b>21,752,088,924</b>	<b>0</b>	<b>22,873,884,000</b>	<b>12,123,884,000</b>	<b>25,455,237,000</b>	<b>0</b>				<b>25,455,237,000</b>

#### Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,743,216,000	0	2,059,592,000	F	G	0UC	2,059,592,000
4354	Support Marginalized Students										

**Vote 086 RAS Tanga**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	1,014,027,000	0	0	F	G	0WB	0
<b>5401</b>	<b>Construction of District Hospital</b>	1,726,706,000	0	2,100,000,000	0	4,650,000,000	0	L	T	0GT	4,650,000,000
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	0	0	0	0	5,710,805,000	F	G	0BF	5,710,805,000
		0	0	0	1,704,857,000	0	0	F	G	0WB	0
<b>5429</b>	<b>Primary Health Development Programme</b>	4,664,181,856	0	2,300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
<b>5432</b>	<b>Strengthening of Immunization Services</b>	0	0	0	986,000,000	0	0	F	G	0UC	0
<b>5480</b>	<b>National Malaria Control Programme</b>	0	0	0	2,178,152,000	0	0	F	G	0GF	0
		0	0	0	5,740,768,000	0	0	F	G	0WB	0
<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	8,524,913,000	0	0	F	G	0UC	0
		0	0	0	625,317,000	0	0	F	G	0WB	0
<b>6212</b>	<b>Construction &amp; Rehabilitation of Govt Buildings</b>	900,000,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>7,290,887,856</b>	<b>0</b>	<b>4,400,000,000</b>	<b>22,517,250,000</b>	<b>5,050,000,000</b>	<b>7,770,397,000</b>				<b>12,820,397,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>	0	466,936,358	0	0	0	0	F	L	0UC	0
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	2,845,471,613	0	0	0	0	F	L	000	0
<b>5432</b>	<b>Strengthening of Immunization Services</b>										

**Vote 086 RAS Tanga**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	357,000,000	0	0	0	0	F	L	000	0
<b>5486</b>	<b>Health Sector Development Program</b>										
		0	0	0	550,000,000	0	0	F	G	0WB	0
		0	2,199,208,907	0	0	0	0	F	L	000	0
<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>										
		0	23,181,000	0	0	0	0	F	L	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>5,891,797,878</b>	<b>0</b>	<b>550,000,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
<b>5418</b>	<b>Strengthening Primary Health Care Results</b>										
		1,050,000,000	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>1,050,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
<b>5312</b>	<b>Local Climate Adaptive Living (LoCAL)</b>										
		0	0	0	0	0	2,340,428,000	F	G	0GT	2,340,428,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,340,428,000</b>				<b>2,340,428,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>										
		0	0	0	5,745,136,000	0	0	F	L	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,745,136,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										

### Vote 086 RAS Tanga

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	526,640,000	F	G	0GT	526,640,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,640,000</b>				<b>526,640,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
4946	LGA Own Source Project	14,811,605,299	0	20,233,969,000	0	24,097,810,000	0	L	T	0GT	24,097,810,000
6209	Constituency Development Fund	0	0	855,137,000	0	855,137,000	0	L	T	0GT	855,137,000
6244	Strategic Revenue Generation Project	388,502,771	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	0	0	820,000,000	0	820,000,000	0	L	T	0GT	820,000,000
<b>Total of Subvote</b>		<b>15,200,108,070</b>	<b>0</b>	<b>21,909,106,000</b>	<b>0</b>	<b>25,772,947,000</b>	<b>0</b>				<b>25,772,947,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
6212	Construction & Rehabilitation of Govt Buildings	3,257,811,907	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	10,848,000,000	0	11,460,390,000	0	L	T	0GT	11,460,390,000
<b>Total of Subvote</b>		<b>3,257,811,907</b>	<b>0</b>	<b>10,848,000,000</b>	<b>0</b>	<b>11,460,390,000</b>	<b>0</b>				<b>11,460,390,000</b>
<b>Total of Vote</b>		<b>68,532,434,419</b>	<b>6,217,939,215</b>	<b>80,936,161,000</b>	<b>54,096,069,000</b>	<b>89,253,456,000</b>	<b>11,864,284,000</b>				<b>101,117,740,000</b>

## VOTE 087

### RAS KAGERA

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#### 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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	303,838,630,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
C High quality of life and well-being for all improved.	41,770,818,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
C High quality of life and well-being for all improved.	25,478,175,000
<b>Total of Vote</b>	<b>471,094,802,500</b>

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VOTE 087

RAS KAGERA

## Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Kagera

**One hundred two billion five hundred fifty-two million sixty-two thousand five hundred**

**(Shs.102,552,062,500)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6277	<b>Local Government Capital Development Grant</b>										
		1,373,535,200	0	840,000,000	0	0	0	L	T	OGT	0
6337	<b>Construction of DC s Office</b>										
		17,605,200	0	0	0	0	0	L	T	OGT	0
6339	<b>Rehabilitation of Government House</b>										
		9,553,000	0	0	0	200,000,000	0	L	T	OGT	200,000,000
6341	<b>Rehabilitation of DC's House</b>										
		13,293,200	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6342	<b>Rehabilitation of RC's Offices</b>										
		2,077,745	0	0	0	0	0	L	T	OGT	0
6346	<b>VIP and Rest House</b>										
		7,119,690	0	0	0	0	0	L	T	OGT	0
6389	<b>Construction of Office Building</b>										
		507,255	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6532	<b>Community Support Programme</b>										
		24,800,000	0	30,000,000	0	25,000,000	0	L	T	OGT	25,000,000

**Vote 087 RAS Kagera**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>1,448,491,290</u>	<u>0</u>	<u>870,000,000</u>	<u>0</u>	<u>2,325,000,000</u>	<u>0</u>				<u>2,325,000,000</u>
<b>Sub Vote 1005</b>	<b>DAS-BUKOBA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>				<u>10,000,000</u>
<b>Sub Vote 1006</b>	<b>DAS-BIHARAMULO</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>				<u>10,000,000</u>
<b>Sub Vote 1008</b>	<b>DAS- KARAGWE</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>				<u>10,000,000</u>
<b>Sub Vote 1009</b>	<b>DAS-MISENYI</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>				<u>10,000,000</u>
<b>Sub Vote 1010</b>	<b>DAS-MULEBA</b>										

**Vote 087 RAS Kagera**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1011</b>	<b>DAS-NGARA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1012</b>	<b>DAS-KYERWA</b>										
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	89,760,000	0	0	F	G	0UC	0
6531	Project Monitoring and Evaluation	160,000,000	0	300,000,000	0	600,000,000	0	L	T	0GT	600,000,000
<b>Total of Subvote</b>		<b>160,000,000</b>	<b>0</b>	<b>300,000,000</b>	<b>89,760,000</b>	<b>600,000,000</b>	<b>0</b>				<b>600,000,000</b>
<b>Sub Vote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>										
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	17,193,000	F	G	0WB	17,193,000

### Vote 087 RAS Kagera

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,193,000</u>				<u><u>17,193,000</u></u>
<b>Sub Vote</b>	<b>2003</b>	<b>INFRASTRUCTURE SECTOR</b>									
6341	Rehabilitation of DC's House	0	0	135,108,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	4,077,401,542	0	2,500,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>4,077,401,542</u>	<u>0</u>	<u>2,635,108,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u><u>0</u></u>
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	161,075,000	0	0	F	G	0WB	0
		0	116,020,000	0	0	0	0	F	L	0WB	0
4305	UNICEF Support Programme	0	0	0	50,000,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	0	0	238,388,000	0	265,298,000	F	G	0BF	265,298,000
		0	293,573,070	0	0	0	0	F	L	0BF	0
5437	Strengthening Health Systems	0	0	0	0	0	13,525,000	F	G	0GV	13,525,000
		0	0	0	12,000,000	0	0	F	G	0WB	0
		0	33,380,000	0	0	0	0	F	L	0WB	0
5480	National Malaria Control Programme	0	0	0	16,880,000	0	0	F	G	0GF	0
		0	1,490,000	0	0	0	0	F	L	0GF	0
5486	Health Sector Development Program										

### Vote 087 RAS Kagera

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	361,438,000	0	0	F	G	0MD	0
		0	4,311,600	0	0	0	0	F	L	0MD	0
5495	Global Fund HIV/AIDS Prevention Project	0	10,078,402	0	0	0	0	F	L	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>458,853,072</b>	<b>0</b>	<b>839,781,000</b>	<b>0</b>	<b>278,823,000</b>				<b>278,823,000</b>
<b>Sub Vote</b>	<b>2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	33,781,000	0	0	F	G	0WB	0
4317	National Examination Management	446,058,000	0	368,404,000	0	368,404,000	0	L	T	0GT	368,404,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>446,058,000</b>	<b>0</b>	<b>368,404,000</b>	<b>43,781,000</b>	<b>368,404,000</b>	<b>0</b>				<b>368,404,000</b>
<b>Sub Vote</b>	<b>8072</b>	<b>TRANSFER TO LGAS Â€ ICT</b>									
4946	LGA Own Source Project	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote</b>	<b>8073</b>	<b>TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT</b>									
4946	LGA Own Source Project	0	0	0	0	123,121,541	0	L	T	0GT	123,121,541
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,121,541</b>	<b>0</b>				<b>123,121,541</b>

**Vote 087 RAS Kagera**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,689,011,000	0	0	F	G	0WB	0
		0	1,689,011,000	0	0	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	0	0	10,731,491,000	0	0	F	G	0WB	0
		0	8,810,643,324	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	0	0	0	719,748,000	0	0	F	G	0BF	0
4317	National Examination Management	5,936,005,000	0	6,601,639,000	0	6,701,639,000	0	L	T	0GT	6,701,639,000
4318	Education (Equal)	0	0	400,000,000	0	0	0	L	T	0GT	0
4322	Free Primary Education Programme	7,928,377,700	0	8,330,967,000	0	8,231,562,000	0	L	T	0GT	8,231,562,000
4393	Free Secondary Education Programme	4,241,595,450	0	0	0	0	0	L	T	0GT	0
4946	LGA Own Source Project	2,383,050,666	0	1,434,230,000	0	3,251,164,421	0	L	T	0GT	3,251,164,421
<b>Total of Subvote</b>		<b>20,489,028,816</b>	<b>10,499,654,324</b>	<b>16,766,836,000</b>	<b>13,140,250,000</b>	<b>18,184,365,421</b>	<b>0</b>				<b>18,184,365,421</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4317	National Examination Management	5,984,691,000	0	7,349,661,000	0	7,358,661,000	0	L	T	0GT	7,358,661,000
4318	Education (Equal)										

**Vote 087 RAS Kagera**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		120,000,000	0	620,000,000	0	420,000,000	0	L	T	0GT	420,000,000
4321	<b>GPE - Teacher Support Programme</b>	0	0	0	0	0	608,584,000	F	G	0GP	608,584,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	5,640,000,000	0	0	F	G	0WB	0
		0	2,312,329,698	0	0	0	0	F	L	0WB	0
4393	<b>Free Secondary Education Programme</b>	12,490,845,001	0	20,537,377,000	0	20,368,267,500	0	L	T	0GT	20,368,267,500
4946	<b>LGA Own Source Project</b>	194,962,000	0	812,220,000	0	1,925,107,930	0	L	T	0GT	1,925,107,930
<b>Total of Subvote</b>		<b>18,790,498,001</b>	<b>2,312,329,698</b>	<b>29,319,258,000</b>	<b>5,640,000,000</b>	<b>30,072,036,430</b>	<b>608,584,000</b>				<b>30,680,620,430</b>
<b>Sub Vote 8077</b>	<b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>										
4946	<b>LGA Own Source Project</b>	0	0	100,000,000	0	681,537,642	0	L	T	0GT	681,537,642
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>681,537,642</b>	<b>0</b>				<b>681,537,642</b>
<b>Sub Vote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>										
4946	<b>LGA Own Source Project</b>	40,000,000	0	324,416,000	0	589,818,000	0	L	T	0GT	589,818,000
5401	<b>Construction of District Hospital</b>	2,995,662,000	0	1,800,000,000	0	0	0	L	T	0GT	0
5421	<b>Health Sector Basket Fund</b>	0	0	0	6,986,138,000	0	0	F	G	0BF	0
		0	2,475,837,734	0	0	0	0	F	L	0BF	0

**Vote 087 RAS Kagera**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6277	Local Government Capital Development Grant	781,900,062	0	800,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	0	0	3,400,000,000	0	L	T	0GT	3,400,000,000
<b>Total of Subvote</b>		<b>3,817,562,062</b>	<b>2,475,837,734</b>	<b>2,924,416,000</b>	<b>6,986,138,000</b>	<b>3,989,818,000</b>	<b>0</b>				<b>3,989,818,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,905,883,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	284,896,018	0	553,692,000	0	589,420,000	0	L	T	0GT	589,420,000
5454	Community Health Support	0	0	0	360,000,000	0	0	F	G	0GF	0
5480	National Malaria Control Programme	0	0	0	14,111,000	0	0	F	G	0GF	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	19,104,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	61,816,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>284,896,018</b>	<b>0</b>	<b>553,692,000</b>	<b>2,360,914,000</b>	<b>589,420,000</b>	<b>0</b>				<b>589,420,000</b>

**Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS**

4305	UNICEF Support Programme	0	0	0	100,000,000	0	0	F	G	0UC	0
4946	LGA Own Source Project										

**Vote 087 RAS Kagera**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		100,000,000	0	230,000,000	0	174,096,057	0	L	T	0GT	174,096,057
5421	Health Sector Basket Fund	0	0	0	0	0	7,499,344,000	F	G	0BF	7,499,344,000
5437	Strengthening Health Systems	0	0	0	670,000,000	0	0	F	G	0GV	0
5486	Health Sector Development Program	0	0	0	6,246,150,000	0	0	F	G	0MD	0
6277	Local Government Capital Development Grant	0	0	400,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	0	0	1,450,000,000	0	L	T	0GT	1,450,000,000
<b>Total of Subvote</b>		<b>100,000,000</b>	<b>0</b>	<b>630,000,000</b>	<b>7,016,150,000</b>	<b>1,624,096,057</b>	<b>7,499,344,000</b>				<b>9,123,440,057</b>
<b>Sub Vote 8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,802,141,000	F	G	0WB	1,802,141,000
4946	LGA Own Source Project	0	0	455,000,000	0	500,650,000	0	L	T	0GT	500,650,000
5418	Strengthening Primary Health Care Results	0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
6277	Local Government Capital Development Grant	0	0	400,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>855,000,000</b>	<b>0</b>	<b>750,650,000</b>	<b>1,802,141,000</b>				<b>2,552,791,000</b>
<b>Sub Vote 8082</b>	<b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>										

**Vote 087 RAS Kagera**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4946	LGA Own Source Project	2,668,720,096	0	2,152,186,000	0	2,136,672,650	0	L	T	0GT	2,136,672,650
<b>Total of Subvote</b>		<b>2,668,720,096</b>	<b>0</b>	<b>2,152,186,000</b>	<b>0</b>	<b>2,136,672,650</b>	<b>0</b>				<b>2,136,672,650</b>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										
4946	LGA Own Source Project	110,000,000	0	107,040,000	0	160,000,000	0	L	T	0GT	160,000,000
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	1,422,283,000	F	G	0WB	1,422,283,000
<b>Total of Subvote</b>		<b>110,000,000</b>	<b>0</b>	<b>107,040,000</b>	<b>0</b>	<b>160,000,000</b>	<b>1,422,283,000</b>				<b>1,582,283,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
4946	LGA Own Source Project	1,725,929,685	0	3,545,589,000	0	5,804,806,710	0	L	T	0GT	5,804,806,710
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	1,500,000,000	F	G	0UP	1,500,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	4,347,641,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>1,725,929,685</b>	<b>0</b>	<b>3,545,589,000</b>	<b>4,347,641,000</b>	<b>5,804,806,710</b>	<b>1,500,000,000</b>				<b>7,304,806,710</b>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
4946	LGA Own Source Project	699,715,901	0	2,044,102,000	0	1,525,168,913	0	L	T	0GT	1,525,168,913
<b>Total of Subvote</b>		<b>699,715,901</b>	<b>0</b>	<b>2,044,102,000</b>	<b>0</b>	<b>1,525,168,913</b>	<b>0</b>				<b>1,525,168,913</b>

**Vote 087 RAS Kagera**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>8087</b>	<b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>									
4946	LGA Own Source Project	58,600,000	0	220,704,000	0	138,013,000	0	L	T	OGT	138,013,000
<b>Total of Subvote</b>		<b>58,600,000</b>	<b>0</b>	<b>220,704,000</b>	<b>0</b>	<b>138,013,000</b>	<b>0</b>				<b>138,013,000</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
4946	LGA Own Source Project	888,067,494	0	3,208,863,000	0	3,968,202,537	0	L	T	OGT	3,968,202,537
6209	Constituency Development Fund	0	0	751,986,000	0	751,986,000	0	L	T	OGT	751,986,000
6531	Project Monitoring and Evaluation	270,000,000	0	310,000,000	0	460,000,000	0	L	T	OGT	460,000,000
<b>Total of Subvote</b>		<b>1,158,067,494</b>	<b>0</b>	<b>4,270,849,000</b>	<b>0</b>	<b>5,180,188,537</b>	<b>0</b>				<b>5,180,188,537</b>
<b>Sub Vote</b>	<b>8090</b>	<b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>									
4946	LGA Own Source Project	121,254,120	0	0	0	146,680,858	0	L	T	OGT	146,680,858
<b>Total of Subvote</b>		<b>121,254,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,680,858</b>	<b>0</b>				<b>146,680,858</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
4946	LGA Own Source Project	3,879,305,983	0	786,083,000	0	1,489,598,869	0	L	T	OGT	1,489,598,869
6277	Local Government Capital Development Grant										

**Vote 087 RAS Kagera**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	440,000,000	0	6,840,000,000	0	L	T	OGT	6,840,000,000
6389	Construction of Office Building	3,660,000,000	0	6,600,000,000	0	4,350,000,000	0	L	T	OGT	4,350,000,000
<b>Total of Subvote</b>		<b>7,539,305,983</b>	<b>0</b>	<b>7,826,083,000</b>	<b>0</b>	<b>12,679,598,869</b>	<b>0</b>				<b>12,679,598,869</b>
<b>Sub Vote 8092</b>	<b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>										
4946	LGA Own Source Project	475,800,000	0	2,297,502,000	0	1,488,259,246	0	L	T	OGT	1,488,259,246
<b>Total of Subvote</b>		<b>475,800,000</b>	<b>0</b>	<b>2,297,502,000</b>	<b>0</b>	<b>1,488,259,246</b>	<b>0</b>				<b>1,488,259,246</b>
<b>Sub Vote 8094</b>	<b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>										
4946	LGA Own Source Project	0	0	130,000,000	0	277,560,000	0	L	T	OGT	277,560,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>130,000,000</b>	<b>0</b>	<b>277,560,000</b>	<b>0</b>				<b>277,560,000</b>
<b>Sub Vote 8095</b>	<b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>										
4946	LGA Own Source Project	0	0	60,000,000	0	90,000,000	0	L	T	OGT	90,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>90,000,000</b>	<b>0</b>				<b>90,000,000</b>
<b>Sub Vote 8096</b>	<b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>										
4946	LGA Own Source Project	0	0	100,000,000	0	75,000,000	0	L	T	OGT	75,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>75,000,000</b>	<b>0</b>				<b>75,000,000</b>

**Vote 087 RAS Kagera**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>8097</b>	<b>TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT</b>									
	4946	LGA Own Source Project									
		0	0	0	0	92,000,000	0	L	T	0GT	92,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000,000</b>	<b>0</b>				<b>92,000,000</b>
<b>Sub Vote</b>	<b>8098</b>	<b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b>									
	4946	LGA Own Source Project									
		0	0	0	0	241,296,626	0	L	T	0GT	241,296,626
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,296,626</b>	<b>0</b>				<b>241,296,626</b>
<b>Total of Vote</b>		<b>64,206,329,008</b>	<b>15,746,674,828</b>	<b>78,111,769,000</b>	<b>40,464,415,000</b>	<b>89,423,694,500</b>	<b>13,128,368,000</b>				<b>102,552,062,500</b>

## VOTE 088

### RAS DAR ES SALAAM

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	493,512,955,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
C Regional Economic and Social wellbeing improved.	220,447,915,000
<b>201 Development Expenditure - Local</b>	
C Regional Economic and Social wellbeing improved.	44,098,990,000
D RS resource management and internal capacity improved	2,641,360,000
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
C Regional Economic and Social wellbeing improved.	229,315,392,000
<b>Total of Vote</b>	<b>1,010,528,747,000</b>

VOTE 088

RAS DAR ES SALAAM

## Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Dar es Salaam

**Two hundred ninety billion seven hundred two million four hundred twenty-one thousand  
(Shs.290,702,421,000)**

B. Projects under which this Vote will be accounted for by the Regional Administrative Secretary, Dar es Salaam Region , are set out in the details below.

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6213	Construction of Regional Blocks	48,460,703	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6302	Construction of Office and Quarters Tanzania	233,000	0	1,284,563,000	0	1,200,000,000	0	L	T	OGT	1,200,000,000
6339	Rehabilitation of Government House	310,000,000	0	0	0	0	0	L	T	OGT	0
6342	Rehabilitation of RC's Offices	0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
6531	Project Monitoring and Evaluation	1,975,138,794	0	500,000,000	0	0	0	L	T	OGT	0
6532	Community Support Programme	90,000,000	0	45,000,000	0	25,000,000	0	L	T	OGT	25,000,000
<b>Total of Subvote</b>		<b>2,423,832,497</b>	<b>0</b>	<b>2,829,563,000</b>	<b>0</b>	<b>2,425,000,000</b>	<b>0</b>				<b>2,425,000,000</b>

**Sub Vote 1005 DAS-ILALA**

6532 Community Support Programme

**Vote 088 RAS Dar es Salaam**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1006</b>	<b>DAS-KINONDONI</b>										
6532	Community Support Programme	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1007</b>	<b>DAS-TEMEKE</b>										
6532	Community Support Programme	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1008</b>	<b>DAS-KIGAMBONI</b>										
6532	Community Support Programme	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1009</b>	<b>DAS-UBUNGO</b>										
6532	Community Support Programme	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote 1010</b>	<b>MONITORING AND EVALUATION UNIT</b>										

**Vote 088 RAS Dar es Salaam**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6531	Project Monitoring and Evaluation	0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000,000</b>	<b>0</b>				<b>350,000,000</b>
<b>Sub Vote 1011</b>	<b>COMMUNITY DEVELOPMENT UNIT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	0	F	G	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	57,960,000	0	0	F	G	0WB	0
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6531	Project Monitoring and Evaluation	579,275,000	0	286,609,500	0	600,000,000	0	L	T	0GT	600,000,000
6532	Community Support Programme	0	0	13,390,500	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>579,275,000</b>	<b>0</b>	<b>300,000,000</b>	<b>57,960,000</b>	<b>800,000,000</b>	<b>0</b>				<b>800,000,000</b>
<b>Sub Vote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>										
6342	Rehabilitation of RC's Offices	90,000,000	0	0	0	0	0	L	T	0GT	0
6506	Construction of Kariakoo Modern Market										

**Vote 088 RAS Dar es Salaam**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		6,867,909,586	0	2,000,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>6,957,909,586</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**

<b>5414</b>	<b>Child Survival and Development</b>	0	0	0	520,343,000	0	0	F	G	0UC	0
		0	15,010,000	0	0	0	0	F	L	0UC	0
<b>5418</b>	<b>Strengthening Primary Health Care Results</b>	0	0	0	0	0	0	F	G	0UP	0
<b>5421</b>	<b>Health Sector Basket Fund</b>	0	0	0	0	0	16,791,500	F	G	000	16,791,500
		0	0	0	256,899,000	0	186,520,500	F	G	0BF	186,520,500
		0	0	0	15,025,500	0	0	F	G	0UC	0
		0	140,942,547	0	0	0	0	F	L	0BF	0
		0	10,983,072	0	0	0	0	F	L	0UC	0
<b>5432</b>	<b>Strengthening of Immunization Services</b>	0	0	0	1,500,000	0	8,453,000	F	G	0GV	8,453,000
		0	0	0	0	0	0	F	G	0KH	0
		0	0	0	6,000,000	0	0	F	G	0UC	0
		0	300,000	0	0	0	0	F	L	0GV	0
		0	3,450,000	0	0	0	0	F	L	0UC	0
<b>5437</b>	<b>Strengthening Health Systems</b>	0	0	0	411,365,000	0	0	F	G	0UP	0
		0	0	0	8,000,000	0	0	F	L	0UP	0
<b>5438</b>	<b>Control &amp; Elimination of Tropical Diseases</b>	0	0	0	0	0	0	F	G	0CD	0
		0	0	0	14,964,000	0	0	F	G	0MD	0
<b>5454</b>	<b>Community Health Support</b>										

**Vote 088 RAS Dar es Salaam**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	2,675,000	0	0	0	0	F	L	0UC	0
<b>5480</b>	<b>National Malaria Control Programme</b>	0	0	0	10,550,000	0	0	F	G	0GF	0
<b>5486</b>	<b>Health Sector Development Program</b>	0	0	0	0	0	64,300,000	F	G	000	64,300,000
		0	0	0	0	0	1,000,000	F	G	0BF	1,000,000
		0	0	0	2,281,486,005	0	3,344,700,000	F	G	0KH	3,344,700,000
		0	0	0	70,429,495	0	0	F	G	0KO	0
		0	1,466,490,000	0	0	0	0	F	L	0GT	0
		0	206,703,280	0	0	0	0	F	L	0GV	0
<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>	0	0	0	89,904,000	0	0	F	G	0GF	0
<b>5499</b>	<b>Prevention of Transmission of HIV/AIDS</b>	0	0	0	806,994,000	0	0	F	G	0MD	0
		0	279,281,873	0	0	0	0	F	L	0MD	0
<b>Total of Subvote</b>		<b>0</b>	<b>2,125,835,772</b>	<b>0</b>	<b>4,493,460,000</b>	<b>0</b>	<b>3,621,765,000</b>				<b>3,621,765,000</b>
<b>Sub Vote 2005</b>	<b>MANAGEMENT, MONITORING AND INSPECTION</b>										
<b>6251</b>	<b>Public Finance Management Reform Programme (PFMRP)</b>	0	199,900	0	0	0	0	F	L	0BF	0
		0	180,450	0	0	0	0	F	L	0DF	0
<b>Total of Subvote</b>		<b>0</b>	<b>380,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
<b>4317</b>	<b>National Examination Management</b>	290,081,000	0	290,081,000	0	290,081,000	0	L	T	0GT	290,081,000
<b>4318</b>	<b>Education (Equal)</b>										

**Vote 088 RAS Dar es Salaam**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		20,725,000	0	0	0	0	0	L	T	OGT	0
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>										
		0	0	0	0	0	0	F	G	000	0
		0	0	0	10,000,000	0	0	F	G	0WB	0
		174,350	0	0	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>310,980,350</b>	<b>0</b>	<b>290,081,000</b>	<b>10,000,000</b>	<b>290,081,000</b>	<b>0</b>				<b>290,081,000</b>

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

<b>4313</b>	<b>Primary Education Development Programme</b>	0	0	0	8,573,323,000	0	456,438,000	F	G	0WB	456,438,000
<b>4317</b>	<b>National Examination Management</b>	4,993,041,000	0	5,422,915,000	0	5,621,915,000	0	L	T	OGT	5,621,915,000
<b>4322</b>	<b>Free Primary Education Programme</b>	9,013,329,810	0	7,406,301,000	0	7,092,717,000	0	L	T	OGT	7,092,717,000
<b>Total of Subvote</b>		<b>14,006,370,810</b>	<b>0</b>	<b>12,829,216,000</b>	<b>8,573,323,000</b>	<b>12,714,632,000</b>	<b>456,438,000</b>				<b>13,171,070,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

<b>4317</b>	<b>National Examination Management</b>	6,804,688,000	0	7,431,071,000	0	7,582,737,000	0	L	T	OGT	7,582,737,000
<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>										
		0	0	0	12,747,889,000	0	0	F	G	0WB	0
		0	146,652,000	0	0	0	0	F	L	0WB	0
<b>4393</b>	<b>Free Secondary Education Programme</b>	15,028,779,162	0	13,778,351,000	0	15,095,920,000	0	L	T	OGT	15,095,920,000
<b>6277</b>	<b>Local Government Capital Development Grant</b>	88,882,000	0	0	0	0	0	L	T	OGT	0

**Vote 088 RAS Dar es Salaam**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>21,922,349,162</u>	<u>146,652,000</u>	<u>21,209,422,000</u>	<u>12,747,889,000</u>	<u>22,678,657,000</u>	<u>0</u>				<u>22,678,657,000</u>
<b>Sub Vote 8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>										
5401	Construction of District Hospital	1,392,474,659	0	2,400,000,000	0	2,600,000,000	0	L	T	OGT	2,600,000,000
5414	Child Survival and Development	0	0	0	0	0	0	F	G	0UC	0
		0	0	0	611,245,000	0	0	F	G	0WB	0
5418	Strengthening Primary Health Care Results	1,700,000,000	0	1,000,000,000	0	100,000,000	0	L	T	OGT	100,000,000
5421	Health Sector Basket Fund	0	0	0	9,908,753,000	0	9,566,659,000	F	G	0BF	9,566,659,000
		0	7,289,133,241	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	736,000,000	0	0	F	G	0GV	0
		0	2,337,015,319	0	0	0	0	F	L	0GV	0
5480	National Malaria Control Programme	0	0	0	7,070,000	0	0	F	G	0GF	0
		0	0	0	0	0	0	F	G	0GT	0
5492	HIV and AIDS Control Programme	0	0	0	24,291,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	5,533,687,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<u>3,092,474,659</u>	<u>9,626,148,560</u>	<u>3,400,000,000</u>	<u>16,821,046,000</u>	<u>2,700,000,000</u>	<u>9,566,659,000</u>				<u>12,266,659,000</u>
<b>Sub Vote 8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>										

**Vote 088 RAS Dar es Salaam**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	1,001,817,000	F	L	OGT	1,001,817,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001,817,000</b>				<b>1,001,817,000</b>
<b>Sub Vote 8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	1,210,325,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210,325,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
6209	Constituency Development Fund	901,980,000	0	901,980,000	0	901,980,000	0	L	T	OGT	901,980,000
6244	Strategic Revenue Generation Project	0	0	2,000,000,000	0	2,800,000,000	0	L	T	OGT	2,800,000,000
6531	Project Monitoring and Evaluation	0	0	0	0	30,000,000	0	L	T	OGT	30,000,000
<b>Total of Subvote</b>		<b>901,980,000</b>	<b>0</b>	<b>2,901,980,000</b>	<b>0</b>	<b>3,731,980,000</b>	<b>0</b>				<b>3,731,980,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project	820,434,632	0	191,720,198,000	0	229,315,392,000	0	L	T	OGT	229,315,392,000
6302	Construction of Office and Quarters Tanzania	900,000,000	0	500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6531	Project Monitoring and Evaluation										

**Vote 088 RAS Dar es Salaam**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		30,000,000	0	30,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>1,750,434,632</u>	<u>0</u>	<u>192,250,198,000</u>	<u>0</u>	<u>230,315,392,000</u>	<u>0</u>				<u>230,315,392,000</u>
<b>Total of Vote</b>		<u>51,945,606,696</u>	<u>11,899,016,682</u>	<u>238,010,460,000</u>	<u>43,914,003,000</u>	<u>276,055,742,000</u>	<u>14,646,679,000</u>				<u>290,702,421,000</u>

## VOTE 089

### RAS RUKWA

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	139,849,901,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
H Good Governance and Administrative services in the Region enhanced	14,316,194,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
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
<b>203 EXISS - DFund</b>	
H Good Governance and Administrative services in the Region enhanced	5,416,708,000
<b>Total of Vote</b>	<b>203,591,354,000</b>

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VOTE 089

RAS RUKWA

## Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Rukwa

**Thirty-five billion five hundred ninety-nine million eight hundred thirty-nine thousand**

**(Shs.35,599,839,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6331	Construction of DC s House	211,369,487	0	0	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	603,425,221	0	0	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	374,468,230	0	0	0	0	0	L	T	OGT	0
6348	Rehabilitation of RC s House	50,000,000	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	620,000,000	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	35,000,000	0	35,000,000	0	55,000,000	0	L	T	OGT	55,000,000
<b>Total of Subvote</b>		<b>1,894,262,938</b>	<b>0</b>	<b>35,000,000</b>	<b>0</b>	<b>55,000,000</b>	<b>0</b>				<b>55,000,000</b>

**Sub Vote 2001 PLANNING AND COORDINATION**

6220 Support to Tanzania Social Action Fund

**Vote 089 RAS Rukwa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	63,240,000	0	0	F	G	0WB	0
<b>6531</b>	<b>Project Monitoring and Evaluation</b>	584,479,677	0	312,000,000	0	1,180,000,000	0	L	T	0GT	1,180,000,000
<b>Total of Subvote</b>		<b>584,479,677</b>	<b>0</b>	<b>312,000,000</b>	<b>63,240,000</b>	<b>1,180,000,000</b>	<b>0</b>				<b>1,180,000,000</b>
<b>Sub Vote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>										
<b>6571</b>	<b>EMA Implementation Support Programme</b>	197,002,900	0	171,206,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>197,002,900</b>	<b>0</b>	<b>171,206,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>										
<b>6331</b>	<b>Construction of DC s House</b>	0	0	658,281,000	0	764,000,000	0	L	T	0GT	764,000,000
<b>6337</b>	<b>Construction of DC s Office</b>	0	0	670,000,000	0	65,000,000	0	L	T	0GT	65,000,000
<b>6339</b>	<b>Rehabilitation of Government House</b>	0	0	180,000,000	0	340,000,000	0	L	T	0GT	340,000,000
<b>6340</b>	<b>Rehabilitation of Regional Block</b>	0	0	407,794,000	0	100,000,000	0	L	T	0GT	100,000,000
<b>6348</b>	<b>Rehabilitation of RC s House</b>	0	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
<b>6389</b>	<b>Construction of Office Building</b>	0	0	710,000,000	0	170,000,000	0	L	T	0GT	170,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,676,075,000</b>	<b>0</b>	<b>1,489,000,000</b>	<b>0</b>				<b>1,489,000,000</b>

**Vote 089 RAS Rukwa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	77,765,000	0	0	F	G	0WB	0
		0	61,812,268	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	135,123,000	0	182,649,000	F	G	0BF	182,649,000
		0	120,006,939	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	6,000,000	0	6,762,000	F	G	0GV	6,762,000
		0	3,000,000	0	0	0	0	F	L	0GV	0
5480	National Malaria Control Programme	0	0	0	8,440,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	1,821,309,000	0	0	F	G	0PE	0
		0	1,551,000	0	0	0	0	F	L	0DS	0
<b>Total of Subvote</b>		<b>0</b>	<b>186,370,207</b>	<b>0</b>	<b>2,048,637,000</b>	<b>0</b>	<b>189,411,000</b>				<b>189,411,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	12,895,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	0	0	0	33,501,000	0	0	F	G	0DF	0
		0	0	0	570,000	0	0	F	G	0UK	0
4317	National Examination Management	298,582,800	0	302,592,000	0	302,592,000	0	L	T	0GT	302,592,000

**Vote 089 RAS Rukwa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>298,582,800</b>	<b>0</b>	<b>302,592,000</b>	<b>56,966,000</b>	<b>302,592,000</b>	<b>0</b>				<b>302,592,000</b>

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	644,716,000	0	0	F	G	0DF	0
		0	0	0	0	0	287,871,000	F	G	0WB	287,871,000
		0	93,691,584	0	0	0	0	F	L	0DF	0
4312	Education Program for Results - EP4R	0	0	0	5,076,778,000	0	0	F	G	0WB	0
		0	101,359,426	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	0	0	0	600,000,000	0	0	F	G	0UK	0
		145,505,712	0	200,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	2,741,782,000	0	2,996,183,000	0	2,996,183,000	0	L	T	0GT	2,996,183,000
4321	GPE - Teacher Support Programme	0	0	0	541,444,000	0	304,292,000	F	G	0WB	304,292,000
4322	Free Primary Education Programme	4,527,148,784	0	3,912,198,000	0	3,843,825,000	0	L	T	0GT	3,843,825,000
<b>Total of Subvote</b>		<b>7,414,436,497</b>	<b>195,051,010</b>	<b>7,108,381,000</b>	<b>6,862,938,000</b>	<b>6,840,008,000</b>	<b>592,163,000</b>				<b>7,432,171,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4317	National Examination Management	2,475,706,871	0	2,911,091,000	0	3,009,847,000	0	L	T	0GT	3,009,847,000
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**Vote 089 RAS Rukwa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	2,820,000,000	0	0	F	G	OWB	0
		0	801,174,220	0	0	0	0	F	L	OWB	0
		140,487,148	0	280,000,000	0	180,000,000	0	L	T	OGT	180,000,000
4393	<b>Free Secondary Education Programme</b>	4,981,154,437	0	6,055,125,000	0	6,224,945,000	0	L	T	OGT	6,224,945,000
<b>Total of Subvote</b>		<b>7,597,348,456</b>	<b>801,174,220</b>	<b>9,246,216,000</b>	<b>2,820,000,000</b>	<b>9,414,792,000</b>	<b>0</b>				<b>9,414,792,000</b>

**Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**

5421	<b>Health Sector Basket Fund</b>	0	0	0	3,107,775,000	0	3,312,389,000	F	G	0BF	3,312,389,000
		0	2,118,687,057	0	0	0	0	F	L	0BF	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	492,000,000	0	0	F	G	0GV	0
		0	558,101,506	0	0	0	0	F	L	0GV	0
5437	<b>Strengthening Health Systems</b>	0	0	0	180,000,000	0	0	F	G	0WB	0
5492	<b>HIV and AIDS Control Programme</b>	0	0	0	141,214,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>0</b>	<b>2,676,788,562</b>	<b>0</b>	<b>3,920,989,000</b>	<b>0</b>	<b>3,312,389,000</b>				<b>3,312,389,000</b>

**Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES**

5480	<b>National Malaria Control Programme</b>	0	0	0	5,656,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,656,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 089 RAS Rukwa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>									
	5429	Primary Health Development Programme									
		400,000,000	0	200,000,000	0	900,000,000	0	L	T	0GT	900,000,000
<b>Total of Subvote</b>		<b>400,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>900,000,000</b>	<b>0</b>				<b>900,000,000</b>
<b>Sub Vote</b>	<b>8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>									
	3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)									
		0	0	0	816,807,000	0	484,476,000	F	G	0WB	484,476,000
	5429	Primary Health Development Programme									
		400,000,000	0	200,000,000	0	150,000,000	0	L	T	0GT	150,000,000
<b>Total of Subvote</b>		<b>400,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>816,807,000</b>	<b>150,000,000</b>	<b>484,476,000</b>				<b>634,476,000</b>
<b>Sub Vote</b>	<b>8084</b>	<b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b>									
	6571	EMA Implementation Support Programme									
		0	0	0	367,987,000	0	249,592,000	F	G	0EN	249,592,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>367,987,000</b>	<b>0</b>	<b>249,592,000</b>				<b>249,592,000</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	1,902,336,000	0	0	F	G	0WB	0
	6278	Social and Behaviour Change (SBC) and Gender									
		0	0	0	0	0	900,000,000	F	G	0WB	900,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,902,336,000</b>	<b>0</b>	<b>900,000,000</b>				<b>900,000,000</b>

**Vote 089 RAS Rukwa**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
6209	Constituency Development Fund	140,000,000	0	363,708,000	0	363,708,000	0	L	T	OGT	363,708,000
6244	Strategic Revenue Generation Project	0	0	1,300,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
6531	Project Monitoring and Evaluation	0	0	420,000,000	0	210,000,000	0	L	T	OGT	210,000,000
<b>Total of Subvote</b>		<b>140,000,000</b>	<b>0</b>	<b>2,083,708,000</b>	<b>0</b>	<b>1,873,708,000</b>	<b>0</b>				<b>1,873,708,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
5401	Construction of District Hospital	3,686,806,557	0	1,200,000,000	0	200,000,000	0	L	T	OGT	200,000,000
6212	Construction & Rehabilitation of Govt Buildings	1,040,785,413	0	0	0	680,000,000	0	L	T	OGT	680,000,000
6389	Construction of Office Building	632,778,003	0	1,500,000,000	0	1,370,000,000	0	L	T	OGT	1,370,000,000
6401	District Council Projects	4,720,478,452	0	4,060,287,000	0	5,416,708,000	0	L	T	OGT	5,416,708,000
<b>Total of Subvote</b>		<b>10,080,848,426</b>	<b>0</b>	<b>6,760,287,000</b>	<b>0</b>	<b>7,666,708,000</b>	<b>0</b>				<b>7,666,708,000</b>
<b>Total of Vote</b>		<b>29,006,961,694</b>	<b>3,859,383,999</b>	<b>29,095,465,000</b>	<b>18,865,556,000</b>	<b>29,871,808,000</b>	<b>5,728,031,000</b>				<b>35,599,839,000</b>

## VOTE 090

### RAS SONGWE

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	155,311,104,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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
<b>103 Recurrent DFund</b>	
C Capacity of RS to perform its Mandated Functions Improved	2,040,000
G Good Governance and Administration Services enhanced	28,206,343,000
<b>201 Development Expenditure - Local</b>	
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
<b>202 Development Expenditure - Foreign</b>	
F Quality of Social Services enhanced	4,577,395,000
Y Multi-Sectoral Nutritional Services Improved	19,650,000
<b>203 EXISS - DFund</b>	
G Good Governance and Administration Services enhanced	23,949,583,000
<b>Total of Vote</b>	<b>255,734,467,500</b>

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VOTE 090

RAS SONGWE

## Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Songwe

**Fifty-nine billion eight hundred forty-two million eight hundred eighty-seven thousand five hundred**

**(Shs.59,842,887,500)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6337	Construction of DC s Office	336,804,327	0	0	0	3,620,527,000	0	L	T	OGT	3,620,527,000
6341	Rehabilitation of DC's House	0	0	454,281,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	54,491,941	0	255,000,000	0	600,000,000	0	L	T	OGT	600,000,000
6389	Construction of Office Building	0	0	3,645,000,000	0	45,531,000	0	L	T	OGT	45,531,000
6532	Community Support Programme	37,150,000	0	40,000,000	0	65,000,000	0	L	T	OGT	65,000,000
<b>Total of Subvote</b>		<b>428,446,267</b>	<b>0</b>	<b>4,394,281,000</b>	<b>0</b>	<b>4,331,058,000</b>	<b>0</b>				<b>4,331,058,000</b>

**Sub Vote 2001 PLANNING AND COORDINATION**

6220	Support to Tanzania Social Action Fund	0	0	0	44,760,000	0	0	F	G	0WB	0
6517	UNICEF Support to Multi-sectoral										

**Vote 090 RAS Songwe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	864,000,000	0	0	F	G	0UC	0
6531	<b>Project Monitoring and Evaluation</b>	572,303,815	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
<b>Total of Subvote</b>		<b>572,303,815</b>	<b>0</b>	<b>300,000,000</b>	<b>908,760,000</b>	<b>400,000,000</b>	<b>0</b>				<b>400,000,000</b>
<b>Sub Vote 2003</b>	<b>INFRASTRUCTURE SECTOR</b>										
6384	<b>Construction of Government Quarters</b>	600,000	0	0	0	0	0	L	T	0GT	0
6389	<b>Construction of Office Building</b>	32,936,955	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>33,536,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										
3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	57,010,000	0	0	F	G	0WB	0
		0	1,800,000	0	0	0	0	F	L	0UC	0
		0	4,200,000	0	0	0	0	F	L	0WB	0
5414	<b>Child Survival and Development</b>	0	0	0	60,000,000	0	0	F	G	0UC	0
5421	<b>Health Sector Basket Fund</b>	0	0	0	203,993,520	0	203,312,000	F	G	0BF	203,312,000
		0	189,862,774	0	0	0	0	F	L	0BF	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	7,500,500	0	8,453,000	F	G	0GV	8,453,000
		0	3,750,000	0	0	0	0	F	L	0GV	0
5433	<b>Support Nutrition for Improving Health</b>										

**Vote 090 RAS Songwe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	680,242,167	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	10,549,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	1,891,352,980	0	0	F	G	0HJ	0
		0	452,300	0	0	0	0	F	L	0GF	0
6517	UNICEF Support to Multi-sectoral	0	0	0	290,904,833	0	0	F	G	0UC	0
		0	92,094,774	0	0	0	0	F	L	0GT	0
		0	128,099,567	0	0	0	0	F	L	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>420,259,415</b>	<b>0</b>	<b>3,201,553,000</b>	<b>0</b>	<b>211,765,000</b>				<b>211,765,000</b>

**Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING**

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	40,792,000	0	0	F	G	0UC	0
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	279,130,174	0	301,132,000	0	301,132,000	0	L	T	0GT	301,132,000
6517	UNICEF Support to Multi-sectoral	0	0	0	100,000,000	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>279,130,174</b>	<b>0</b>	<b>301,132,000</b>	<b>150,792,000</b>	<b>301,132,000</b>	<b>0</b>				<b>301,132,000</b>

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,039,557,000	0	1,029,796,000	F	G	0WB	1,029,796,000
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**Vote 090 RAS Songwe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4312	Education Program for Results - EP4R	0	0	0	6,931,535,000	0	0	F	G	0UC	0
		0	55,284,000	0	0	0	0	F	L	0UC	0
4313	Primary Education Development Programme	0	0	250,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	0	0	0	0	0	380,365,000	F	T	0WB	380,365,000
		3,100,893,000	0	3,298,722,000	0	3,298,722,000	0	L	T	0GT	3,298,722,000
4321	GPE - Teacher Support Programme	0	0	0	529,284,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	3,426,876,000	0	3,632,976,000	0	3,663,084,000	0	L	T	0GT	3,663,084,000
<b>Total of Subvote</b>		<b>6,527,769,000</b>	<b>55,284,000</b>	<b>7,181,698,000</b>	<b>9,500,376,000</b>	<b>6,961,806,000</b>	<b>1,410,161,000</b>				<b>8,371,967,000</b>

**Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**

4313	Primary Education Development Programme	274,683,000	0	360,000,000	0	60,000,000	0	L	T	0GT	60,000,000
4317	National Examination Management	2,949,038,007	0	3,384,401,000	0	3,388,605,000	0	L	T	0GT	3,388,605,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	3,525,000,000	0	0	F	G	0WB	0
4393	Free Secondary Education Programme	4,397,271,000	0	5,682,874,000	0	6,677,402,500	0	L	T	0GT	6,677,402,500
<b>Total of Subvote</b>		<b>7,620,992,007</b>	<b>0</b>	<b>9,427,275,000</b>	<b>3,525,000,000</b>	<b>10,126,007,500</b>	<b>0</b>				<b>10,126,007,500</b>

**Vote 090 RAS Songwe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>									
5421	Health Sector Basket Fund	0	0	0	2,785,370,000	0	2,975,119,000	F	G	0BF	2,975,119,000
		0	2,722,271,000	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	2,615,000,000	0	1,200,000,000	0	1,700,000,000	0	L	T	0GT	1,700,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	7,070,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>2,615,000,000</b>	<b>2,722,271,000</b>	<b>1,200,000,000</b>	<b>2,792,440,000</b>	<b>1,700,000,000</b>	<b>2,975,119,000</b>				<b>4,675,119,000</b>
<b>Sub Vote</b>	<b>8079</b>	<b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>									
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,689,076,000	0	0	F	G	0WB	0
		0	275,560,143	0	0	0	0	F	L	0GT	0
5432	Strengthening of Immunization Services	0	0	0	514,000,000	0	0	F	G	0GV	0
		0	309,150,000	0	0	0	0	F	L	0GV	0
5439	Resilient & Sustainable Systems for Health	0	0	0	405,000,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	19,104,000	0	0	F	G	0PE	0
		0	0	0	193,964,000	0	0	F	G	0WB	0
6517	UNICEF Support to Multi-sectoral	0	193,722,613	0	0	0	0	F	L	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>778,432,756</b>	<b>0</b>	<b>2,821,144,000</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 090 RAS Songwe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>8080</b>	<b>TRANSFERS TO LGAS - HEALTH CENTERS</b>									
	5429	Primary Health Development Programme									
		300,000,000	0	250,000,000	0	950,000,000	0	L	T	OGT	950,000,000
<b>Total of Subvote</b>		<b>300,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>950,000,000</b>	<b>0</b>				<b>950,000,000</b>
<b>Sub Vote</b>	<b>8081</b>	<b>TRANSFERS TO LGAS - DISPENSARIES</b>									
	5429	Primary Health Development Programme									
		500,000,000	0	250,000,000	0	200,000,000	0	L	T	OGT	200,000,000
<b>Total of Subvote</b>		<b>500,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>				<b>200,000,000</b>
<b>Sub Vote</b>	<b>8085</b>	<b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	1,457,498,000	0	0	F	G	0UC	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,457,498,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote</b>	<b>8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>									
	6209	Constituency Development Fund									
		416,256,000	0	416,256,000	0	416,256,000	0	L	T	OGT	416,256,000
	6244	Strategic Revenue Generation Project									
		857,461,763	0	800,000,000	0	800,000,000	0	L	T	OGT	800,000,000
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	2,788,502,000	0	0	F	G	0UC	0
	6531	Project Monitoring and Evaluation									

**Vote 090 RAS Songwe**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		230,000,000	0	230,000,000	0	280,000,000	0	L	T	OGT	280,000,000
<b>Total of Subvote</b>		<b>1,503,717,763</b>	<b>0</b>	<b>1,446,256,000</b>	<b>2,788,502,000</b>	<b>1,496,256,000</b>	<b>0</b>				<b>1,496,256,000</b>
<b>Sub Vote</b>	<b>8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>									
4946	LGA Own Source Project	15,978,876,602	0	19,456,039,000	0	23,949,583,000	0	L	T	OGT	23,949,583,000
6384	Construction of Government Quarters	0	0	80,000,000	0	1,330,000,000	0	L	T	OGT	1,330,000,000
6389	Construction of Office Building	400,000,000	0	2,350,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
6531	Project Monitoring and Evaluation	220,000,000	0	880,000,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>16,598,876,602</b>	<b>0</b>	<b>22,766,039,000</b>	<b>0</b>	<b>28,779,583,000</b>	<b>0</b>				<b>28,779,583,000</b>
<b>Total of Vote</b>		<b>36,979,772,583</b>	<b>3,976,247,171</b>	<b>47,516,681,000</b>	<b>27,146,065,000</b>	<b>55,245,842,500</b>	<b>4,597,045,000</b>				<b>59,842,887,500</b>

## VOTE 091

### DRUG CONTROL AND ENFORCEMENT AUTHORITY

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#### VISION

Tanzania without drug abuse and trafficking

#### MISSION

To control and combat drug abuse and trafficking through effective enforcement, public awareness, rehabilitation, cooperation and multisectoral coordination for the well-being of Tanzanians

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	6,106,560,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV & AIDS and Non-communicable Diseases (NCDs) Infections reduced and Supportive Services improved	20,800,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	22,000,000
C Prevention, Treatment, Rehabilitation and Social Reintegration Services improved	1,214,363,876
D DCEA's Capacity to Deliver Services enhanced	13,064,813,624
E Drug Control and Enforcement Interventions enhanced	11,315,236,500
X Management of Environment and Ecosystems enhanced and sustained	25,150,000
Y Multi-Sectoral Nutritional Services improved	4,250,000
<b>201 Development Expenditure - Local</b>	
C Prevention, Treatment, Rehabilitation and Social Reintegration Services improved	1,314,506,000
<b>Total of Vote</b>	<b>33,087,680,000</b>

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VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

### Vote 091 Drug Control and Enforcement Authority

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Drug Control and Enforcement Authority

**One billion three hundred fourteen million five hundred six thousand**

**(Shs.1,314,506,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>4001</b>	<b>PREVENTION AND TREATMENT DIVISION</b>									
	<b>5510</b>	<b>National Rehabilitation Centre</b>									
		805,150,344	0	1,314,506,000	0	1,314,506,000	0	L	T	0GT	1,314,506,000
<b>Total of Subvote</b>		<b>805,150,344</b>	<b>0</b>	<b>1,314,506,000</b>	<b>0</b>	<b>1,314,506,000</b>	<b>0</b>				<b>1,314,506,000</b>
<b>Total of Vote</b>		<b>805,150,344</b>	<b>0</b>	<b>1,314,506,000</b>	<b>0</b>	<b>1,314,506,000</b>	<b>0</b>				<b>1,314,506,000</b>

## VOTE 092

### TANZANIA COMMISSION FOR AIDS

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#### VISION

A reputable Institution leading Tanzanians to HIV and AIDS free generation

#### MISSION

To provide evidence based strategic leadership, policy development, and coordination for Multi-sectoral HIV and AIDS national response through advocacy and resource mobilization.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	2,829,043,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED	49,680,000
B NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED	13,550,000
C COORDINATION OF MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED.	723,980,500
D PARTNERSHIPS AND NETWORKING WITH HIV AND AIDS STAKEHOLDERS STRENGTHENED AND SUSTAINED	94,770,000
E INFORMATION MANAGEMENT SYSTEMS FOR MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED AND SUSTAINED	888,424,200
F RESOURCES FOR SUSTAINABLE HIV AND AIDS RESPONSE MOBILIZED, ALLOCATED, AND PROPERLY MANAGED	733,673,300
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT TACAIDS MANDATE ENHANCED AND SUSTAINED.	2,439,850,000
<b>202 Development Expenditure - Foreign</b>	
C COORDINATION OF MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED.	3,983,507,000
E INFORMATION MANAGEMENT SYSTEMS FOR MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED AND SUSTAINED	85,000,000
F RESOURCES FOR SUSTAINABLE HIV AND AIDS RESPONSE MOBILIZED, ALLOCATED, AND PROPERLY MANAGED	131,429,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT TACAIDS MANDATE ENHANCED AND SUSTAINED.	520,000,000
H ADVOCACY, GENDER MAINSTREAMING AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED	188,348,000
<b>Total of Vote</b>	<b>12,681,255,000</b>

VOTE 092

TANZANIA COMMISSION FOR AIDS

## Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Tanzania Commission for AIDS

**Four billion nine hundred eight million two hundred eighty-four thousand**

**(Shs.4,908,284,000)**

B. Projects under which this Vote will be accounted for by the Executive Chairman, Tanzania Commission for AIDS (TACAIDS) , are set out in the details below.

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>PLANNING,RESEARCH AND INNOVATION DIVISION</b>									
5455	CDC Support to HIV and AIDS Response	0	0	0	502,025,000	0	30,979,000	F	G	0CD	30,979,000
5488	AIDS Trust Fund	0	0	5,280,000,000	0	0	0	L	T	0GT	0
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	185,161,260	0	36,825,000	F	G	0UP	36,825,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	320,000,000	0	150,000,000	F	G	0GF	150,000,000
		0	48,295,000	0	0	0	0	F	L	0GF	0
<b>Total of Subvote</b>		<b>0</b>	<b>48,295,000</b>	<b>5,280,000,000</b>	<b>1,007,186,260</b>	<b>0</b>	<b>217,804,000</b>				<b>217,804,000</b>

**Sub Vote 1002 CORPORATE SERVICES DIVISION**

5488	AIDS Trust Fund	940,000,000	0	0	0	0	0	L	T	0GT	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	541,630,000	0	496,000,000	F	G	0GF	496,000,000

**Vote 092 Tanzania Commission for AIDS**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>940,000,000</u>	<u>0</u>	<u>0</u>	<u>541,630,000</u>	<u>0</u>	<u>496,000,000</u>				<u>496,000,000</u>
<b>Sub Vote 1003</b>	<b>MONITORING AND EVALUATION UNIT</b>										
5455	CDC Support to HIV and AIDS Response	0	0	0	187,445,000	0	60,000,000	F	G	OCD	60,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	652,414,300	0	0	F	G	OGF	0
		0	427,014,300	0	0	0	0	F	L	OGF	0
<b>Total of Subvote</b>		<u>0</u>	<u>427,014,300</u>	<u>0</u>	<u>839,859,300</u>	<u>0</u>	<u>60,000,000</u>				<u>60,000,000</u>
<b>Sub Vote 1004</b>	<b>ADVOCACY DIVISION</b>										
5455	CDC Support to HIV and AIDS Response	0	0	0	0	0	35,000,000	F	G	OCD	35,000,000
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	42,402,080	0	4,850,000	F	G	OUP	4,850,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	920,920,070	0	0	F	G	OGF	0
		0	920,920,070	0	0	0	0	F	L	OGF	0
<b>Total of Subvote</b>		<u>0</u>	<u>920,920,070</u>	<u>0</u>	<u>963,322,150</u>	<u>0</u>	<u>39,850,000</u>				<u>39,850,000</u>
<b>Sub Vote 1005</b>	<b>NATIONAL RESPONSE DIVISION</b>										
5455	CDC Support to HIV and AIDS Response	0	0	0	0	0	20,000,000	F	G	OUP	20,000,000
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	1,502,009,600	0	994,623,000	F	G	OUC	994,623,000

**Vote 092 Tanzania Commission for AIDS**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	453,300,000	0	163,702,000	F	G	OUP	163,702,000
		0	584,000,003	0	0	0	0	F	L	OUC	0
		0	153,216,098	0	0	0	0	F	L	OUP	0
<b>5495</b>	<b>Global Fund HIV/AIDS Prevention Project</b>										
		0	0	0	9,032,199,651	0	2,718,807,000	F	G	OGF	2,718,807,000
		0	149,500,000	0	0	0	0	F	L	000	0
		0	7,399,672,578	0	0	0	0	F	L	OGF	0
<b>Total of Subvote</b>		<b>0</b>	<b>8,286,388,679</b>	<b>0</b>	<b>10,987,509,251</b>	<b>0</b>	<b>3,897,132,000</b>				<b>3,897,132,000</b>
<b>Sub Vote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>										
<b>5495</b>	<b>Global Fund HIV/AIDS Prevention Project</b>										
		0	0	0	16,230,000	0	0	F	G	OGF	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,230,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 1007</b>	<b>LEGAL SERVICES UNIT</b>										
<b>5455</b>	<b>CDC Support to HIV and AIDS Response</b>										
		0	0	0	0	0	24,000,000	F	G	OUP	24,000,000
<b>5495</b>	<b>Global Fund HIV/AIDS Prevention Project</b>										
		0	0	0	770,763,039	0	148,498,000	F	G	OGF	148,498,000
		0	770,763,039	0	0	0	0	F	L	OGF	0
<b>Total of Subvote</b>		<b>0</b>	<b>770,763,039</b>	<b>0</b>	<b>770,763,039</b>	<b>0</b>	<b>172,498,000</b>				<b>172,498,000</b>
<b>Sub Vote 1008</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>										
<b>5495</b>	<b>Global Fund HIV/AIDS Prevention Project</b>										
		0	0	0	144,030,000	0	0	F	G	OGF	0
		0	34,370,000	0	0	0	0	F	L	OGF	0

**Vote 092 Tanzania Commission for AIDS**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Total of Subvote</b>		<u>0</u>	<u>34,370,000</u>	<u>0</u>	<u>144,030,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 1009</b>	<b>INTERNAL AUDIT UNIT</b>										
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	22,540,000	0	0	F	G	OGF	0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>22,540,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 1011</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>										
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	119,650,000	0	0	F	G	OGF	0
		0	118,598,013	0	0	0	0	F	L	OGF	0
<b>Total of Subvote</b>		<u>0</u>	<u>118,598,013</u>	<u>0</u>	<u>119,650,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Sub Vote 1012</b>	<b>EPIDEMIC SURVEILLANCE UNITS</b>										
5455	CDC Support to HIV and AIDS Response	0	0	0	32,650,000	0	25,000,000	F	G	0CD	25,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	89,460,000	0	0	F	G	OGF	0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>122,110,000</u>	<u>0</u>	<u>25,000,000</u>				<u>25,000,000</u>
<b>Sub Vote 1015</b>	<b>SOUTHERN HIGHLAND ZONE</b>										
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	53,148,000	0	0	F	G	OHJ	0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>53,148,000</u>	<u>0</u>	<u>0</u>				<u>0</u>

**Vote 092 Tanzania Commission for AIDS**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Total of Vote</b>		<u>940,000,000</u>	<u>10,606,349,101</u>	<u>5,280,000,000</u>	<u>15,587,978,000</u>	<u>0</u>	<u>4,908,284,000</u>				<u>4,908,284,000</u>

## VOTE 093

### IMMIGRATION SERVICES DEPARTMENT

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#### VISION

To become an efficient and effective institution which provide high quality Immigration Services that meet both national and international standards.

#### MISSION

To facilitate and control movement of persons through implimentation of relevant laws and regulations in order to safegurd nationa security and economic interests.

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	102,371,025,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved	156,150,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	204,600,000
C Issuance of Immigration Documents improved	5,317,581,430
D Border Management and Control strengthened	10,392,766,000
F Administrative Services and Human Resource Management improved	50,400,586,370
G Financial Resources Management for Public Service Delivery improved	2,263,510,000
H Working and Living Environment improved	6,235,067,200
X Management of Environment and Ecosystems Enhanced and Sustained	134,330,000
Y Multi-Sectoral Nutritional Services Improved	99,600,000
<b>201 Development Expenditure - Local</b>	
E Management of e-Immigration Systems to support Services delivery enhanced	69,942,649,176
H Working and Living Environment improved	29,542,798,824
<b>Total of Vote</b>	<b>277,060,664,000</b>

VOTE 093

IMMIGRATION SERVICES DEPARTMENT

## Vote 093 Immigration Services Department

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Immigration Services Department

**Ninety-nine billion four hundred eighty-five million four hundred forty-eight thousand**

**(Shs.99,485,448,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>2002</b>	<b>IMMIGRATION HEAD QUARTER</b>									
<b>6103</b>	<b>Defence Scheme</b>										
		2,753,195,661	0	72,282,975,000	0	80,196,722,176	0	L	T	0GT	80,196,722,176
<b>6301</b>	<b>Construction of Immigration Regional Offices</b>										
		3,800,456,367	0	5,062,270,000	0	12,602,595,824	0	L	T	0GT	12,602,595,824
<b>6339</b>	<b>Rehabilitation of Government House</b>										
		224,772,810	0	240,000,000	0	6,686,130,000	0	L	T	0GT	6,686,130,000
<b>Total of Subvote</b>		<b>6,778,424,838</b>	<b>0</b>	<b>77,585,245,000</b>	<b>0</b>	<b>99,485,448,000</b>	<b>0</b>				<b>99,485,448,000</b>
<b>Total of Vote</b>		<b>6,778,424,838</b>	<b>0</b>	<b>77,585,245,000</b>	<b>0</b>	<b>99,485,448,000</b>	<b>0</b>				<b>99,485,448,000</b>

# VOTE 094

## PUBLIC SERVICE COMMISSION

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### VISION

An efficient, fair and accountable Public Service

### MISSION

To regulate and ensure that Public Service employees, employers, appointing and disciplinary authorities comply with human resource management rules and regulations and timely act on appeals and complaints

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### ALLOCATION BY INSITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	2,659,682,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Communicable and Non-Communicable Diseases, Reduced and Supporting Services Improved	19,690,000
B Implementation of National Ant-corruption Strategy enhanced and sustained	9,640,000
C Human Resources Management Compliance in the Public Service enhanced	2,275,511,500
D Handling and Decisions of Appeals and Complaints enhanced	2,557,063,857
E Capacity of the Commission to deliver quality services enhanced	4,827,825,643
X Management of environment and ecosystems enhanced and sustained	2,120,000
Y Nutrition Services in the Commission improved	3,370,000
<b>201 Development Expenditure - Local</b>	
C Human Resources Management Compliance in the Public Service enhanced	374,398,000
D Handling and Decisions of Appeals and Complaints enhanced	113,822,000
E Capacity of the Commission to deliver quality services enhanced	11,956,000
<b>Total of Vote</b>	<b>12,855,079,000</b>

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VOTE 094

PUBLIC SERVICE COMMISSION

**Vote 094 Public Service Commission**

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Public Service Commission

**Five hundred million one hundred seventy-six thousand  
(Shs.500,176,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>PLANNING, MONITORING AND EVALUATION UNIT</b>									
	5516	Management of Justice Dispensation in the Public S									
		0	0	0	0	500,176,000	0	L	T	0GT	500,176,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,176,000</b>	<b>0</b>				<b>500,176,000</b>
<b>Sub Vote</b>	<b>1008</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>									
	4246	Appeals and Human Resource Compliance Inspection System									
		500,176,000	0	500,176,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>500,176,000</b>	<b>0</b>	<b>500,176,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Total of Vote</b>		<b>500,176,000</b>	<b>0</b>	<b>500,176,000</b>	<b>0</b>	<b>500,176,000</b>	<b>0</b>				<b>500,176,000</b>

## VOTE 095

### RAS MANYARA

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#### VISION

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

#### 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.

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	237,630,056,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
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, Implementation 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
<b>103 Recurrent DFund</b>	
G Quality of life and social well being of the people improved	36,982,382,000
<b>201 Development Expenditure - Local</b>	
C Good Governance and Administrative Services enhanced	2,570,000,000
E Planning, Budgeting, Implementation 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
<b>202 Development Expenditure - Foreign</b>	
E Planning, Budgeting, Implementation 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
<b>203 EXISS - DFund</b>	
G Quality of life and social well being of the people improved	10,992,938,000
<b>Total of Vote</b>	<b>362,728,801,500</b>

VOTE 095

RAS MANYARA

## Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the RAS Manyara

**Seventy billion two hundred eighty-eight million three hundred sixty-three thousand five hundred**

**(Shs.70,288,363,500)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>									
6327	<b>Construction and Rehabilitation of GOVT Buildings</b>	205,530,050	0	190,000,000	0	50,000,000	0	L	T	OGT	50,000,000
6384	<b>Construction of Government Quarters</b>	233,520,935	0	540,000,000	0	0	0	L	T	OGT	0
6389	<b>Construction of Office Building</b>	778,626,982	0	20,000,000	0	2,520,000,000	0	L	T	OGT	2,520,000,000
6532	<b>Community Support Programme</b>	1,016,245,400	0	20,000,000	0	25,000,000	0	L	T	OGT	25,000,000
<b>Total of Subvote</b>		<b>2,233,923,367</b>	<b>0</b>	<b>770,000,000</b>	<b>0</b>	<b>2,595,000,000</b>	<b>0</b>				<b>2,595,000,000</b>
<b>Sub Vote</b>	<b>1005</b>	<b>DAS - BABATI</b>									
6532	<b>Community Support Programme</b>	5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>

**Vote 095 RAS Manyara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
<b>Sub Vote</b>	<b>1006</b>	<b>DAS - HANANG</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote</b>	<b>1007</b>	<b>DAS - KITETO</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote</b>	<b>1008</b>	<b>DAS - MBULU</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote</b>	<b>1009</b>	<b>DAS - SIMANJIRO</b>									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	OGT	10,000,000
<b>Total of Subvote</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>
<b>Sub Vote</b>	<b>1017</b>	<b>MONITORING AND EVALUATION UNIT</b>									
	6531	Project Monitoring and Evaluation									
		0	0	0	0	80,320,000	0	L	T	OGT	80,320,000

### Vote 095 RAS Manyara

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,320,000</b>	<b>0</b>				<b>80,320,000</b>
<b>Sub Vote 2001</b>	<b>PLANNING AND COORDINATION</b>										
6220	Support to Tanzania Social Action Fund	0	0	0	61,050,000	0	0	F	G	0WB	0
		0	0	0	6,030,000	0	0	F	L	0WB	0
6389	Construction of Office Building	0	0	0	0	53,000,000	0	L	T	0GT	53,000,000
6405	Regional and Local Government Strengthening Programme	0	0	0	0	77,060,500	0	L	T	0GT	77,060,500
6531	Project Monitoring and Evaluation	459,096,500	0	494,281,000	0	622,619,500	0	L	T	0GT	622,619,500
<b>Total of Subvote</b>		<b>459,096,500</b>	<b>0</b>	<b>494,281,000</b>	<b>67,080,000</b>	<b>752,680,000</b>	<b>0</b>				<b>752,680,000</b>
<b>Sub Vote 2002</b>	<b>ECONOMIC AND PRODUCTIVE SECTOR</b>										
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	20,370,000	F	G	0IF	20,370,000
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	23,765,000	F	G	0WB	23,765,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,135,000</b>				<b>44,135,000</b>
<b>Sub Vote 2004</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	61,695,000	0	0	F	G	0WB	0
		0	59,009,741	0	0	0	0	F	L	0WB	0

### Vote 095 RAS Manyara

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5421	<b>Health Sector Basket Fund</b>	0	0	0	221,090,000	0	169,326,000	F	G	0BF	169,326,000
		0	0	0	0	0	75,310,000	F	G	0GT	75,310,000
		0	27,728,688	0	0	0	0	F	L	0BF	0
		0	142,724,999	0	0	0	0	F	L	0GT	0
5432	<b>Strengthening of Immunization Services</b>	0	0	0	7,500,000	0	11,834,000	F	G	0WB	11,834,000
		0	1,400,000	0	0	0	0	F	L	0WB	0
5480	<b>National Malaria Control Programme</b>	0	0	0	14,770,000	0	0	F	G	0GF	0
		0	1,400,000	0	0	0	0	F	L	0GF	0
5499	<b>Prevention of Transmission of HIV/AIDS</b>	0	0	0	60,240,000	0	0	F	G	0BF	0
		0	0	0	52,043,000	0	0	F	G	0EG	0
		0	14,606,988	0	0	0	0	F	L	0BF	0
<b>Total of Subvote</b>		<b>0</b>	<b>246,870,417</b>	<b>0</b>	<b>417,338,000</b>	<b>0</b>	<b>256,470,000</b>				<b>256,470,000</b>
<b>Sub Vote 2006</b>	<b>EDUCATION AND VOCATIONAL TRAINING</b>										
3201	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>	0	0	0	14,022,000	0	0	F	G	0WB	0
4317	<b>National Examination Management</b>	322,680,000	0	326,700,000	0	326,700,000	0	L	T	0GT	326,700,000
4390	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>	0	0	0	10,000,000	0	0	F	G	0WB	0
<b>Total of Subvote</b>		<b>322,680,000</b>	<b>0</b>	<b>326,700,000</b>	<b>24,022,000</b>	<b>326,700,000</b>	<b>0</b>				<b>326,700,000</b>
<b>Sub Vote 8075</b>	<b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>										

**Vote 095 RAS Manyara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	701,099,000	0	0	F	G	0WB	0
		0	2,643,426	0	0	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	0	0	8,809,734,000	0	0	F	G	0WB	0
		0	2,377,901,770	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	4,027,998,570	0	4,812,888,000	0	4,462,888,000	0	L	T	0GT	4,462,888,000
4321	GPE - Teacher Support Programme	0	0	0	611,536,000	0	532,511,000	F	G	0WB	532,511,000
4322	Free Primary Education Programme	8,206,631,643	0	8,351,943,000	0	7,599,756,000	0	L	T	0GT	7,599,756,000
4393	Free Secondary Education Programme	1,422,099,745	0	0	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>13,656,729,958</b>	<b>2,380,545,196</b>	<b>13,164,831,000</b>	<b>10,122,369,000</b>	<b>12,062,644,000</b>	<b>532,511,000</b>				<b>12,595,155,000</b>
<b>Sub Vote</b>	<b>8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>										
4317	National Examination Management	0	0	0	0	5,564,043,000	0	L	T	0GT	5,564,043,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	4,935,000,000	0	0	F	G	0WB	0
		4,750,038,434	0	5,850,816,000	0	300,000,000	0	L	T	0GT	300,000,000
4393	Free Secondary Education Programme	7,738,064,296	0	10,195,629,000	0	12,979,392,500	0	L	T	0GT	12,979,392,500
<b>Total of Subvote</b>		<b>12,488,102,730</b>	<b>0</b>	<b>16,046,445,000</b>	<b>4,935,000,000</b>	<b>18,843,435,500</b>	<b>0</b>				<b>18,843,435,500</b>

### Vote 095 RAS Manyara

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>8078</b>	<b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>									
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,361,345,000	0	1,287,245,000	F	G	0WB	1,287,245,000
		0	696,469,134	0	0	0	0	F	L	0WB	0
5401	Construction of District Hospital	650,000,000	0	800,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
5421	Health Sector Basket Fund	0	0	0	4,851,137,000	0	5,189,881,000	F	G	0BF	5,189,881,000
		0	3,213,916,941	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	0	0	464,000,000	0	0	F	G	0EG	0
		0	0	0	78,000,000	0	0	F	G	0GF	0
		0	18,000,000	0	0	0	0	F	L	0EG	0
5437	Strengthening Health Systems	0	0	0	586,278,000	0	0	F	G	0EG	0
		0	15,000,000	0	0	0	0	F	L	0GT	0
5486	Health Sector Development Program	0	0	0	315,000,000	0	0	F	G	0GF	0
		500,000,000	0	1,700,000,000	0	1,135,000,000	0	L	T	0GT	1,135,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	12,697,000	0	0	F	G	0GF	0
<b>Total of Subvote</b>		<b>1,150,000,000</b>	<b>3,943,386,075</b>	<b>2,500,000,000</b>	<b>7,668,457,000</b>	<b>3,635,000,000</b>	<b>6,477,126,000</b>				<b>10,112,126,000</b>

**Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**

6220	Support to Tanzania Social Action Fund	0	0	0	3,136,290,000	0	0	F	G	0WB	0
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**Vote 095 RAS Manyara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,136,290,000</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>Sub Vote 8086</b>	<b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>										
4486	Agricultural Sector Development Programe (ASDP)	0	0	0	0	0	123,268,000	F	G	0WB	123,268,000
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	2,711,592,000	F	G	0WB	2,711,592,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,834,860,000</b>				<b>2,834,860,000</b>
<b>Sub Vote 8089</b>	<b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>										
6531	Project Monitoring and Evaluation	0	0	0	0	420,000,000	0	L	T	0GT	420,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000,000</b>	<b>0</b>				<b>420,000,000</b>
<b>Sub Vote 8091</b>	<b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>										
4946	LGA Own Source Project	10,072,920,310	0	7,999,432,000	0	10,992,938,000	0	L	T	0GT	10,992,938,000
6209	Constituency Development Fund	311,571,121	0	567,974,000	0	567,974,000	0	L	T	0GT	567,974,000
6244	Strategic Revenue Generation Project	895,071,276	0	2,000,000,000	0	3,600,000,000	0	L	T	0GT	3,600,000,000
6384	Construction of Government Quarters	60,000,000	0	310,000,000	0	6,216,570,000	0	L	T	0GT	6,216,570,000
6401	District Council Projects										

**Vote 095 RAS Manyara**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		4,023,781,701	0	3,970,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>15,363,344,408</u>	<u>0</u>	<u>14,847,406,000</u>	<u>0</u>	<u>21,377,482,000</u>	<u>0</u>				<u>21,377,482,000</u>
<b>Sub Vote</b>	<b>8093</b>	<b>TRANSFERS TO LGAS - PLAN AND COORDINATION</b>									
	<b>6531</b>	<b>Project Monitoring and Evaluation</b>									
		0	0	330,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<u>0</u>	<u>0</u>	<u>330,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
<b>Total of Vote</b>		<u>45,698,876,963</u>	<u>6,570,801,688</u>	<u>48,504,663,000</u>	<u>26,370,556,000</u>	<u>60,143,261,500</u>	<u>10,145,102,000</u>				<u>70,288,363,500</u>

## VOTE 096

### MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

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#### VISION

A fully informed nation, enriched culturally with high quality works of arts and excellence in sports.

#### MISSION

To strengthen national identity by ensuring proper access to information and promoting the growth of culture, arts and sports for social - economic development

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

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Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	39,071,597,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Services Improved and HIV/AIDS Infections Reduced	69,710,000
B National Anti-corruption Strategies and Action Plan enhanced and sustained	48,532,500
C Governance, management systems, and evidence-driven implementation in the Information, Culture, Arts, and Sports sectors strengthened	1,065,420,000
D Participation, performance, and socio-economic contribution of information, culture, arts, and sports to national development enhanced	14,207,682,000
E Access to quality, inclusive, and sustainable information, culture, arts, and sports infrastructure enhanced	955,260,000
F Service delivery, institutional capacity, and internal support systems enhanced	11,170,917,500
G Public access to timely, accurate, and reliable information enhanced	504,000,000
X Management of environment and ecosystems enhanced and sustained	43,950,000
<b>201 Development Expenditure - Local</b>	
C Governance, management systems, and evidence-driven implementation in the Information, Culture, Arts, and Sports sectors strengthened	2,011,059,500
D Participation, performance, and socio-economic contribution of information, culture, arts, and sports to national development enhanced	67,778,076,000
E Access to quality, inclusive, and sustainable information, culture, arts, and sports infrastructure enhanced	370,346,682,000
F Service delivery, institutional capacity, and internal support systems enhanced	1,354,970,500
G Public access to timely, accurate, and reliable information enhanced	16,700,000,000
<b>Total of Vote</b>	<b>525,327,857,000</b>

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VOTE 096

MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

## Vote 096 Ministry of Information, Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Information, Culture, Arts and Sports

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

**(Shs.458,190,788,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total		
		Actual Expenditure		Approved Estimates		Estimates							
		Local	Forex	Local	Forex	Local	Forex						
		Shs		Shs		Shs				Shs			
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING UNIT</b>											
	6260	Institutional Support											
		0	0	2,742,530,000	0	4,242,530,000	0			L	T	OGT	4,242,530,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,742,530,000</b>	<b>0</b>	<b>4,242,530,000</b>	<b>0</b>						<b>4,242,530,000</b>
<b>Sub Vote</b>	<b>1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>											
	4279	Expansion of TBC Coverage											
		4,794,780,535	0	0	0	0	0			L	T	OGT	0
	6505	Installation of a New Modern Printing Plant											
		2,440,617,727	0	0	0	0	0			L	T	OGT	0
	6567	Public Information											
		587,404,498	0	0	0	0	0			L	T	OGT	0
<b>Total of Subvote</b>		<b>7,822,802,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						<b>0</b>
<b>Sub Vote</b>	<b>6001</b>	<b>CULTURE DEVELOPMENT DIVISION</b>											
	6293	Liberation Heritage Program											

**Vote 096 Ministry of Information, Culture, Arts and Sports**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		2,953,283,792	0	2,001,576,000	0	2,001,576,000	0	L	T	OGT	2,001,576,000
<b>6356</b>	<b>Construction of Culture Complex</b>	0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
<b>6502</b>	<b>Tanzania Culture and Arts Trust Fund</b>	1,000,000,000	0	0	0	0	0	L	T	OGT	0
<b>6521</b>	<b>Strengthen BAKITA and Commercialization of Kiswahi</b>	1,891,164,900	0	3,400,000,000	0	3,400,000,000	0	L	T	OGT	3,400,000,000
<b>Total of Subvote</b>		<b>5,844,448,692</b>	<b>0</b>	<b>5,401,576,000</b>	<b>0</b>	<b>7,401,576,000</b>	<b>0</b>				<b>7,401,576,000</b>

**Sub Vote 6004 SPORTS DEVELOPMENT**

<b>6385</b>	<b>Construction of Malya Sport College</b>	591,356,199	0	1,500,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
<b>6395</b>	<b>Construction of Sports Academy Malya</b>	9,050,648,180	0	15,000,000,000	0	15,846,337,000	0	L	T	OGT	15,846,337,000
<b>6397</b>	<b>Construction of Sports and Arts Arena</b>	150,000,000	0	450,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
<b>6398</b>	<b>Sports Development Fund</b>	16,664,766,978	0	12,000,000,000	0	54,500,000,000	0	L	T	OGT	54,500,000,000
<b>6503</b>	<b>Construction of Dodoma Sports Complex</b>	69,961,233,263	0	140,000,000,000	0	113,714,257,000	0	L	T	OGT	113,714,257,000
<b>6504</b>	<b>Construction of Recreation and Sports Centers</b>	4,733,819,020	0	8,000,000,000	0	16,000,000,000	0	L	T	OGT	16,000,000,000
<b>6523</b>	<b>National Sports Complex</b>	33,805,576,447	0	29,000,000,000	0	64,632,876,000	0	L	T	OGT	64,632,876,000
<b>6527</b>	<b>Construction and Development of Sports Centres and</b>	5,294,821,492	0	11,500,000,000	0	11,500,000,000	0	L	T	OGT	11,500,000,000

**Vote 096 Ministry of Information, Culture, Arts and Sports**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6586	<b>Arusha Sports Complex</b>										
		146,412,144,086	0	193,096,682,000	0	125,653,212,000	0	L	T	0GT	125,653,212,000
<b>Total of Subvote</b>		<b>286,664,365,666</b>	<b>0</b>	<b>410,546,682,000</b>	<b>0</b>	<b>404,346,682,000</b>	<b>0</b>				<b>404,346,682,000</b>
<b>Sub Vote 6005</b>	<b>ARTS DEVELOPMENT DIVISION</b>										
4353	<b>Rehabilitation of Bagamoyo College of Art</b>										
		2,250,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6355	<b>Construction of Open Air Theatre</b>										
		794,330,000	0	1,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6396	<b>Construction of Multipurpose Films Complex DSM</b>										
		0	0	1,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6502	<b>Tanzania Culture and Arts Trust Fund</b>										
		0	0	4,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
<b>Total of Subvote</b>		<b>3,044,330,000</b>	<b>0</b>	<b>8,000,000,000</b>	<b>0</b>	<b>10,500,000,000</b>	<b>0</b>				<b>10,500,000,000</b>
<b>Sub Vote 7003</b>	<b>INFORMATION SERVICES</b>										
4279	<b>Expansion of TBC Coverage</b>										
		0	0	14,800,000,000	0	14,000,000,000	0	L	T	0GT	14,000,000,000
6505	<b>Installation of a New Modern Printing Plant</b>										
		0	0	14,000,000,000	0	15,000,000,000	0	L	T	0GT	15,000,000,000
6567	<b>Public Information</b>										
		0	0	2,700,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>31,500,000,000</b>	<b>0</b>	<b>31,700,000,000</b>	<b>0</b>				<b>31,700,000,000</b>

**Vote 096 Ministry of Information, Culture, Arts and Sports**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Vote</b>		<u>303,375,947,117</u>	<u>0</u>	<u>458,190,788,000</u>	<u>0</u>	<u>458,190,788,000</u>	<u>0</u>				<u>458,190,788,000</u>

## VOTE 098

### MINISTRY OF WORKS

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#### VISION

To have quality and sustainable infrastructure that facilitates socio-economic development

#### MISSION

To oversee provision of quality, reliable and safe construction works for Roads, Bridges, Ferries, Government Buildings, Mechanical, Electrical and Electronic infrastructures in collaboration with stakeholders to foster sustainable socio-economic dev

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	92,209,218,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved	27,250,000
B Implementation of the National Anti-corruption Strategy and Action Plan enhanced and sustained	16,120,000
C Development of Socio-economic Infrastructure in the Construction Industry enhanced and sustained	74,600,032
D Legal Framework for the Construction Industry Enhanced and Sustained	174,965,000
E Systems and Technologies for the Construction Industry Enhanced and Sustained	136,297,088
F Capacity and capability for service delivery to the Construction Industry enhanced	4,400,294,880
X Management of environment and ecosystem enhanced and sustained	48,040,000
Y Multi-Sectoral Nutritional Services Improved	18,150,000
<b>201 Development Expenditure - Local</b>	
C Development of Socio-economic Infrastructure in the Construction Industry enhanced and sustained	1,542,127,741,400
D Legal Framework for the Construction Industry Enhanced and Sustained	484,864,000
E Systems and Technologies for the Construction Industry Enhanced and Sustained	733,741,600
F Capacity and capability for service delivery to the Construction Industry enhanced	1,373,260,000
X Management of environment and ecosystem enhanced and sustained	152,540,000
<b>202 Development Expenditure - Foreign</b>	
C Development of Socio-economic Infrastructure in the Construction Industry enhanced and sustained	922,464,332,000
<b>Total of Vote</b>	<b>2,564,441,414,000</b>

VOTE 098

MINISTRY OF WORKS

## Vote 098 Ministry of Works

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Works

**Two trillion four hundred sixty-seven billion three hundred thirty-six million four hundred seventy-nine thousand**

**(Shs.2,467,336,479,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
<b>Sub Vote</b>	<b>1003</b>	<b>POLICY AND PLANNING DIVISION</b>									
	<b>6267</b>	<b>Istitutional Support</b>									
		214,371,000	0	246,371,400	0	246,371,400	0	L	T	OGT	246,371,400
<b>Total of Subvote</b>		<b>214,371,000</b>	<b>0</b>	<b>246,371,400</b>	<b>0</b>	<b>246,371,400</b>	<b>0</b>				<b>246,371,400</b>
<b>Sub Vote</b>	<b>2002</b>	<b>TECHNICAL SERVICES DIVISION</b>									
	<b>4125</b>	<b>Ferry, Ramps and Vending Machines</b>									
		11,464,903,965	0	2,929,075,400	0	5,222,860,000	0	L	T	OGT	5,222,860,000
	<b>4139</b>	<b>Procurement of Ferries</b>									
		4,873,105,754	0	9,691,280,000	0	9,626,630,000	0	L	T	OGT	9,626,630,000
	<b>4144</b>	<b>Rehabilitation of Ferries</b>									
		1,608,028,349	0	11,587,630,000	0	8,859,580,000	0	L	T	OGT	8,859,580,000
	<b>6327</b>	<b>Construction and Rehabilitation of GOVT Buildings</b>									
		16,625,833,650	0	28,897,228,600	0	29,396,144,000	0	L	T	OGT	29,396,144,000
<b>Total of Subvote</b>		<b>34,571,871,719</b>	<b>0</b>	<b>53,105,214,000</b>	<b>0</b>	<b>53,105,214,000</b>	<b>0</b>				<b>53,105,214,000</b>

### Vote 098 Ministry of Works

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Sub Vote</b>	<b>2005</b>	<b>ROADS DIVISION</b>									
<b>4001</b>	<b>Soni - Bumbuli - Dindira - Korogwe</b>	3,145,200,000	0	3,200,000,000	0	5,550,000,000	0	L	T	0GT	5,550,000,000
<b>4002</b>	<b>Mtwara - Newala - Masasi</b>	0	0	0	56,347,338,116	0	66,939,850,000	F	L	0AB	66,939,850,000
		10,412,792,208	0	3,610,000,000	0	1,760,000,000	0	L	T	0GT	1,760,000,000
<b>4003</b>	<b>Likuyufusi - Mkenda</b>	2,160,000,000	0	2,200,000,000	0	2,800,000,000	0	L	T	0GT	2,800,000,000
<b>4004</b>	<b>Nachingwea - Liwale</b>	0	0	3,200,000,000	0	3,050,000,000	0	L	T	0GT	3,050,000,000
<b>4005</b>	<b>Ubena - Zomozi - Ngerengere</b>	7,814,240,936	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
<b>4006</b>	<b>TAMCO - Vikawe - Mapinga</b>	1,975,000,000	0	2,000,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
<b>4007</b>	<b>Makofia - Mlandizi</b>	660,000,000	0	660,000,000	0	500,000,000	0	L	T	0GT	500,000,000
<b>4008</b>	<b>Musoma - Busekela</b>	1,484,000,000	0	1,510,000,000	0	2,810,000,000	0	L	T	0GT	2,810,000,000
<b>4009</b>	<b>Kongwa Jct - Mpwapwa - Gulwe - Kibwakwe</b>	19,529,063,976	0	3,500,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
<b>4010</b>	<b>Mhutwe - Kamachumu - Muleba</b>	1,491,618,126	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
<b>4011</b>	<b>Iringa - Ruaha - National Park</b>	0	0	0	14,577,409,571	0	40,928,400,000	F	L	0WB	40,928,400,000
		1,020,000,000	0	550,000,000	0	400,000,000	0	L	T	0GT	400,000,000

**Vote 098 Ministry of Works**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4012	<b>Mheza - Amani</b>	1,680,000,000	0	880,000,000	0	800,000,000	0	L	T	OGT	800,000,000
4013	<b>Mtwara - Mingoyo - Masasi</b>	0	0	0	28,652,646,072	0	90,423,840,000	F	L	OWB	90,423,840,000
		920,000,000	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4014	<b>Kibaoni - Majimoto - Muze - Kilyamatundu</b>	3,745,200,000	0	3,800,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4015	<b>Kigongo - Busisi Bridge</b>	72,742,770,545	0	33,355,360,000	0	11,346,570,000	0	L	T	OGT	11,346,570,000
4016	<b>Mzinga Bridge</b>	550,000,000	0	275,000,000	0	300,000,000	0	L	T	OGT	300,000,000
4017	<b>Ugalla Bridge</b>	1,100,000,000	0	550,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4018	<b>Kitengule Bridge and its approach road</b>	3,351,872,427	0	2,010,000,000	0	2,010,000,000	0	L	T	OGT	2,010,000,000
4019	<b>Morogoro-Dodoma Road including Mkundi Bridge</b>	5,500,000,000	0	2,750,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
4020	<b>New Wami Bridge</b>	0	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4022	<b>Njombe - Makete - Isyonje Road</b>	3,484,950,075	0	3,320,000,000	0	4,170,000,000	0	L	T	OGT	4,170,000,000
4023	<b>Omugakorongo - Kigarama- Murongo Road</b>	2,949,200,000	0	2,999,002,900	0	5,600,000,000	0	L	T	OGT	5,600,000,000
4024	<b>Nanganga - Ruangwa - Nachingwea Road</b>	19,988,357,206	0	6,250,000,000	0	6,800,000,000	0	L	T	OGT	6,800,000,000
4025	<b>Mpemba - Isongole Road</b>										

**Vote 098 Ministry of Works**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		2,779,451,413	0	2,659,000,000	0	2,610,000,000	0	L	T	OGT	2,610,000,000
4026	<b>Ruanda - Iyula - Nyimbili Road</b>										
		1,431,818,326	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4027	<b>Katumbasongwe - Kasumulu - Ngana - Ileje Road</b>										
		9,453,000,000	0	3,200,000,000	0	3,300,000,000	0	L	T	OGT	3,300,000,000
4028	<b>Uyogo - Nyamilangano - Nyandenkwa - Kahama Road</b>										
		1,050,000,000	0	1,050,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4029	<b>Sengerema - Nyehege - Kahunda Road</b>										
		2,892,000,000	0	2,500,000,000	0	3,300,000,000	0	L	T	OGT	3,300,000,000
4030	<b>Murushaka - Nkwenda - Murongo Road</b>										
		6,438,000,000	0	2,200,000,000	0	2,800,000,000	0	L	T	OGT	2,800,000,000
4031	<b>Widening up of Dodoma Outer Roads Sections</b>										
		0	0	0	0	0	40,672,910,000	F	L	0WB	40,672,910,000
		1,000,000,000	0	1,000,000,000	0	250,000,000	0	L	T	OGT	250,000,000
4032	<b>Ntyuka Jct - Mvumi Hospital - Kikombo Junction</b>										
		22,470,115,072	0	5,500,000,000	0	6,300,000,000	0	L	T	OGT	6,300,000,000
4033	<b>Tarime - Mugumu Road</b>										
		8,989,895,567	0	5,200,000,000	0	7,000,000,000	0	L	T	OGT	7,000,000,000
4034	<b>Shelui - Nzega Road</b>										
		1,550,000,000	0	1,550,000,000	0	850,000,000	0	L	T	OGT	850,000,000
4035	<b>Nzega - Kagongwa Road</b>										
		678,418,422	0	550,000,000	0	800,000,000	0	L	T	OGT	800,000,000
4036	<b>Isabdula - Bukwimba Station - Ngudu -Ng'hungumalwa</b>										
		4,000,000,000	0	4,000,000,000	0	3,800,000,000	0	L	T	OGT	3,800,000,000
4037	<b>Mafinga - Mgololo</b>										
		75,000,000	0	2,500,000,000	0	2,799,995,100	0	L	T	OGT	2,799,995,100

**Vote 098 Ministry of Works**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4038	Nyololo - Mtwango	1,100,000,000	0	550,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4039	Kongwa - Kibaya - Arusha	0	0	2,500,000,000	0	2,800,000,000	0	L	T	OGT	2,800,000,000
4040	Singida - Sepuka - Ndago - Kizaga	3,446,000,000	0	3,500,000,000	0	3,300,000,000	0	L	T	OGT	3,300,000,000
4041	Kitai - Lituhi including Mnywamaji Bridge	7,870,400,000	0	4,000,000,000	0	5,500,000,000	0	L	T	OGT	5,500,000,000
4042	Access Roads to SGR Stations	16,506,131,084	0	8,890,000,000	0	12,950,000,000	0	L	T	OGT	12,950,000,000
4101	Tanga - Pangani - Makurunge Road	0	0	0	46,883,475,811	0	62,605,680,000	F	L	0AB	62,605,680,000
		3,427,600,000	0	3,500,000,000	0	3,750,000,000	0	L	T	OGT	3,750,000,000
4102	Kisarawe - Maneromango - Mloka	5,769,997,012	0	1,500,000,000	0	2,200,000,000	0	L	T	OGT	2,200,000,000
4103	Geita - Bulyanhulu - Kahama	0	0	0	13,327,200,000	0	0	F	L	0BA	0
		0	0	0	0	0	41,354,830,000	F	L	OGT	41,354,830,000
		12,390,000,000	0	4,185,000,000	0	5,300,000,000	0	L	T	OGT	5,300,000,000
4104	Nyamirembe Port - Katoke	2,345,200,000	0	2,400,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4105	Geita - Nzera	1,700,000,000	0	1,800,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4106	Arusha - Moshi - Himo - Holili	0	0	0	9,167,333,345	0	76,127,580,000	F	L	0AB	76,127,580,000
		3,160,000,000	0	4,010,000,000	0	7,810,000,000	0	L	T	OGT	7,810,000,000
4107	Access Road Rufiji Hydro Power Project										

**Vote 098 Ministry of Works**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		9,600,000,000	0	4,800,000,000	0	4,050,000,000	0	L	T	OGT	4,050,000,000
4108	Dar es salaam - Chalinze-Morogoro Express Way	3,933,805,184	0	3,541,000,000	0	4,160,000,000	0	L	T	OGT	4,160,000,000
4109	Wazo Hill -Bagamoyo Msata Road	1,055,950,000	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	0	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4111	Nyakahura - Kumbunga - Rulenge - Kabanga Nickel	5,000,000,000	0	3,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	0	0	0	9,869,900,000	0	0	F	L	0AB	0
		0	0	0	24,249,750,000	0	0	F	L	0FD	0
		0	0	0	0	0	339,160,000	F	L	0OP	339,160,000
		433,800,000	0	1,950,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4113	Ifakara - Kihanzi - Mlimba - Madeke - Kibena	0	0	0	4,332,720,000	0	963,720,000	F	L	0AB	963,720,000
		6,194,500,000	0	5,260,500,000	0	6,350,000,000	0	L	T	OGT	6,350,000,000
4114	Karatu - Mbulu - Hydrom - Sabiti - Lalago - Maswa	12,809,283,987	0	7,000,000,000	0	7,050,000,000	0	L	T	OGT	7,050,000,000
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya Juu	5,764,000,000	0	5,830,000,000	0	5,230,000,000	0	L	T	OGT	5,230,000,000
4116	Tukuyu - Mbambo - Katumba	9,014,274,329	0	4,110,000,000	0	4,460,000,000	0	L	T	OGT	4,460,000,000
4118	Dodoma - Manyoni Road	0	0	0	7,799,920,000	0	0	F	L	0AB	0
		0	0	50,000,000	0	1,800,000,000	0	L	T	OGT	1,800,000,000
4119	Tabora - Mambali - Bukene										

**Vote 098 Ministry of Works**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		970,000,000	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4121	<b>Namanyere - Katongoro - New Kipili Port</b>	1,970,000,000	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4123	<b>Dumila - Kilosa Road</b>	964,000,000	0	520,000,000	0	270,000,000	0	L	T	OGT	270,000,000
4124	<b>Sumbawanga - Matai-Kasanga Port</b>	14,468,332,603	0	4,610,000,000	0	4,510,000,000	0	L	T	OGT	4,510,000,000
4126	<b>Construction of Brigdes</b>	64,784,059,470	0	19,330,000,000	0	15,030,000,000	0	L	T	OGT	15,030,000,000
4127	<b>New Bagamoyo Road (Kawawa Jet - Tegeta)</b>	0	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4128	<b>Kyaka - Bugene - Kasulo Road</b>	4,024,000,000	0	4,010,000,000	0	3,810,000,000	0	L	T	OGT	3,810,000,000
4129	<b>Isaka - Lusahunga Rehabilitation</b>	0	0	0	14,744,322,914	0	26,781,430,000	F	L	OIA	26,781,430,000
		1,005,200,000	0	1,072,400,000	0	2,560,000,000	0	L	T	OGT	2,560,000,000
4130	<b>Manyoni - Itigi - Tabora Road</b>	0	0	0	6,483,835,782	0	6,352,090,000	F	L	OKF	6,352,090,000
		0	0	130,000,000	0	130,000,000	0	L	T	OGT	130,000,000
4132	<b>Regional Roads Rehabilitation</b>	0	0	0	0	0	780,130,000	F	G	ONR	780,130,000
		151,316,062,305	0	61,585,000,000	0	61,585,000,000	0	L	T	OGT	61,585,000,000
4133	<b>Mwanza - Shinyanga Boarder Road</b>	5,000,000,000	0	2,500,000,000	0	3,050,000,000	0	L	T	OGT	3,050,000,000
4138	<b>De-Congestion of Dsm Road</b>	15,890,742,874	0	9,781,490,000	0	9,440,000,000	0	L	T	OGT	9,440,000,000
4141	<b>Nyamuswa - Bunda - Kisorya</b>										

**Vote 098 Ministry of Works**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		1,040,000,000	0	520,000,000	0	820,000,000	0	L	T	OGT	820,000,000
4142	<b>Kolandoto - Lalago - Ng'oboko - Mwanhuzi</b>	1,945,000,000	0	2,004,000,000	0	1,650,000,000	0	L	T	OGT	1,650,000,000
4143	<b>Ndundu - Somanga Road</b>	4,155,200,000	0	3,810,200,000	0	4,010,000,000	0	L	T	OGT	4,010,000,000
4145	<b>Kasulu - Manyovu</b>	0	0	0	21,217,944,355	0	19,077,270,000	F	L	0AB	19,077,270,000
		460,550,682	0	550,000,000	0	300,000,000	0	L	T	OGT	300,000,000
4146	<b>Dodoma City Outering Dual Carriageway:Lot 1&amp;2</b>	0	0	0	13,738,736,349	0	48,504,280,000	F	L	0AB	48,504,280,000
		47,882,670,624	0	4,500,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4147	<b>Kidatu - Ifakara Road</b>	5,710,400,000	0	5,000,000,000	0	4,200,000,000	0	L	T	OGT	4,200,000,000
4148	<b>Tabora-Ipole - Koga - Mpanda Road</b>	0	0	0	16,496,130,000	0	0	F	L	0AB	0
		1,080,000,000	0	540,000,000	0	50,000,000	0	L	T	OGT	50,000,000
4149	<b>Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu</b>	18,521,700,146	0	10,220,000,000	0	9,820,000,000	0	L	T	OGT	9,820,000,000
4150	<b>Ibanda - Itungi Port</b>	3,986,400,000	0	4,020,000,000	0	4,770,000,000	0	L	T	OGT	4,770,000,000
4152	<b>Nzega - Tabora Road</b>	1,180,000,000	0	1,220,000,000	0	820,000,000	0	L	T	OGT	820,000,000
4154	<b>Sumbawanga - Mpanda - Nyakanazi Road</b>	0	0	0	5,855,026,796	0	0	F	L	0AB	0
		0	0	0	0	0	46,207,100,000	F	L	OGT	46,207,100,000
		18,003,879,408	0	12,240,000,000	0	12,740,000,000	0	L	T	OGT	12,740,000,000
4155	<b>Nyanguge - Musoma / Kisesa Bypass</b>										

**Vote 098 Ministry of Works**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		1,650,000,000	0	1,530,000,000	0	2,520,000,000	0	L	T	OGT	2,520,000,000
4160	<b>Magole - Mziha Road</b>										
		954,560,000	0	1,010,000,000	0	510,000,000	0	L	T	OGT	510,000,000
4161	<b>Dar es salaam Road Flyovers and Approaches</b>										
		0	0	0	0	0	1,000,000,000	F	G	OIA	1,000,000,000
		19,516,266	0	510,000,000	0	510,000,000	0	L	T	OGT	510,000,000
4162	<b>Mwigumbi - Maswa - Bariadi - Lamadi Road</b>										
		0	0	30,000,000	0	30,000,000	0	L	T	OGT	30,000,000
4163	<b>IPole - Rungwa Road</b>										
		3,567,600,000	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4164	<b>Kidahwe-Kasulu-Kibondo-Nyakanazi Road</b>										
		0	0	0	33,663,033,676	0	27,207,140,000	F	L	OAB	27,207,140,000
		10,905,600,000	0	5,520,000,000	0	6,020,000,000	0	L	T	OGT	6,020,000,000
4165	<b>Mafia Airport Access Road</b>										
		4,000,000,000	0	2,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4167	<b>Kigamboni Bridge</b>										
		5,045,297,437	0	2,030,000,000	0	2,530,000,000	0	L	T	OGT	2,530,000,000
4168	<b>Mtukula - Bukoba - Mhutwe - Kagoma</b>										
		6,520,000,000	0	3,300,000,000	0	2,300,000,000	0	L	T	OGT	2,300,000,000
4170	<b>Support-Road Maintenance and Rehabilitation</b>										
		899,527,486,060	0	688,756,470,000	0	1,047,405,500,000	0	L	T	OGT	1,047,405,500,000
4172	<b>Providing Lane Enhancement</b>										
		0	0	330,000,000	0	250,000,000	0	L	T	OGT	250,000,000
4174	<b>Widening of Kimara - Kibaha Road</b>										
		0	0	500,200,000	0	200,000,000	0	L	T	OGT	200,000,000
4175	<b>Upgrading of Kisarawe - Mlandizi</b>										
		1,544,000,000	0	800,000,000	0	500,000,000	0	L	T	OGT	500,000,000

**Vote 098 Ministry of Works**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4178	<b>Upgrading of Pugu - Bunju Road</b>	2,000,000,000	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4181	<b>Kagoma - Lusahunga Road</b>	0	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4184	<b>Ulemo - Kinampanda - Gumanga - Mkalama Road</b>	3,872,600,000	0	3,900,000,000	0	2,600,000,000	0	L	T	OGT	2,600,000,000
4185	<b>Mbagala Road (Kilwa Road)</b>	1,996,560,000	0	8,010,000,000	0	3,810,000,000	0	L	T	OGT	3,810,000,000
4186	<b>Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)</b>	2,454,000,000	0	2,510,000,000	0	1,210,000,000	0	L	T	OGT	1,210,000,000
4187	<b>Korogwe -Mkumbara-Same Road</b>	11,743,645,725	0	6,000,000,000	0	4,700,000,000	0	L	T	OGT	4,700,000,000
4188	<b>Mbeya- Makongolosi - Manyoni Road</b>	15,856,311,233	0	8,313,202,200	0	6,230,000,000	0	L	T	OGT	6,230,000,000
4190	<b>Itoni- Ludewa Manda</b>	7,910,400,000	0	4,010,000,000	0	4,110,000,000	0	L	T	OGT	4,110,000,000
4191	<b>New Selander Bridge Project</b>	0	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4193	<b>Handeni -Kibaya-Singida Road</b>	5,782,480,938	0	6,500,000,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4194	<b>Makambako - Songea</b>	0	0	0	11,414,227,192	0	0	F	L	0AB	0
		0	0	0	0	0	40,813,560,000	F	L	0WB	40,813,560,000
		5,945,200,000	0	3,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4195	<b>Dodoma - Iringa Road</b>	5,929,830,265	0	4,810,000,000	0	5,510,000,000	0	L	T	OGT	5,510,000,000

**Vote 098 Ministry of Works**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4196	<b>Dodoma - Babati Road</b>	8,307,046,879	0	1,930,000,000	0	4,470,000,000	0	L	T	OGT	4,470,000,000
4197	<b>Masasi - Songea - Mbamba Bay Road</b>	2,080,000,000	0	690,000,000	0	0	0	L	T	OGT	0
4198	<b>Access Road to Uongozi Institute</b>	0	0	220,000,000	0	300,000,000	0	L	T	OGT	300,000,000
4199	<b>Igawa - Songwe - Tunduma and Mbeya Bypass</b>	3,265,000,000	0	5,300,000,000	0	4,060,000,000	0	L	T	OGT	4,060,000,000
4285	<b>Dar es salaam Rapid Transport Programme</b>	0	0	0	92,120,562,017	0	0	F	L	0AB	0
		0	0	0	0	0	211,343,904,396	F	L	0IA	211,343,904,396
		5,785,600,000	0	2,960,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
6304	<b>Construction of ICoT HQ Building</b>	1,020,590,982	0	2,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
6383	<b>Construction of TANROADS Headquarters</b>	14,339,550,625	0	4,070,210,000	0	0	0	L	T	OGT	0
<b>Total of Subvote</b>		<b>1,736,413,980,417</b>	<b>0</b>	<b>1,108,658,035,100</b>	<b>430,941,511,996</b>	<b>1,444,307,065,100</b>	<b>848,422,874,396</b>				<b>2,292,729,939,496</b>

**Sub Vote 5002 SAFETY AND ENVIRONMENT UNIT**

4136	<b>Road Safety Activities</b>	31,629,000	0	1,232,628,600	0	1,037,101,600	0	L	T	OGT	1,037,101,600
6221	<b>Institutional Support to Safety and Environment</b>	0	0	55,810,000	0	180,505,400	0	L	T	OGT	180,505,400
6571	<b>EMA Implementation Support Programme</b>	0	0	81,708,400	0	152,540,000	0	L	T	OGT	152,540,000

**Vote 098 Ministry of Works**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
<b>Total of Subvote</b>		<b>31,629,000</b>	<b>0</b>	<b>1,370,147,000</b>	<b>0</b>	<b>1,370,147,000</b>	<b>0</b>				<b>1,370,147,000</b>
<b>Sub Vote 6001</b>	<b>AIRPORT CONSTRUCTION UNIT</b>										
<b>4156</b>	<b>Construction of Kigoma Airport</b>										
		0	0	0	14,661,750,000	0	11,040,450,000	F	L	0EI	11,040,450,000
		278,170,000	0	8,248,490,000	0	8,573,340,000	0	L	T	0GT	8,573,340,000
<b>4159</b>	<b>Construction of Tabora Airport</b>										
		0	0	0	1,951,660,000	0	1,100,027,604	F	L	0EI	1,100,027,604
		0	0	0	7,048,340,000	0	0	F	L	0WB	0
		396,250,000	0	3,728,670,000	0	2,301,540,000	0	L	T	0GT	2,301,540,000
<b>4206</b>	<b>Construction of Songwe Airport</b>										
		15,742,178,500	0	4,317,370,000	0	4,549,110,000	0	L	T	0GT	4,549,110,000
<b>4209</b>	<b>Construction of Mwanza Airport</b>										
		13,436,476,060	0	4,380,570,000	0	4,518,630,000	0	L	T	0GT	4,518,630,000
<b>4220</b>	<b>Construction of Mtwara Airport</b>										
		871,840,000	0	1,717,440,000	0	1,889,200,000	0	L	T	0GT	1,889,200,000
<b>4221</b>	<b>Construction of Sumbawanga Airport</b>										
		0	0	0	14,661,750,000	0	1,827,920,000	F	L	0EI	1,827,920,000
		273,300,000	0	1,878,450,000	0	2,066,310,000	0	L	T	0GT	2,066,310,000
<b>4222</b>	<b>Construction of Shinyanga Airport</b>										
		0	0	0	9,884,810,000	0	2,773,290,000	F	L	0EI	2,773,290,000
		259,700,000	0	2,878,460,000	0	3,031,970,000	0	L	T	0GT	3,031,970,000
<b>4226</b>	<b>Development of Regional Airports</b>										
		0	0	0	0	0	805,150,000	F	L	0GT	805,150,000
		0	0	0	23,383,231,820	0	24,916,390,000	F	L	0WB	24,916,390,000
		21,770,152,151	0	16,095,589,500	0	16,355,099,500	0	L	T	0GT	16,355,099,500
<b>4286</b>	<b>Construction of Msalato Airport</b>										

**Vote 098 Ministry of Works**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	53,650,235,864	0	31,578,230,000	F	L	0AB	31,578,230,000
		0	0	0	47,784,527,320	0	0	F	L	0WB	0
		2,245,950,000	0	2,548,860,000	0	2,503,750,000	0	L	T	0GT	2,503,750,000
<b>4289</b>	<b>Construction of Terminai III JNIA</b>										
		67,020,000	0	49,450,000	0	54,400,000	0	L	T	0GT	54,400,000
<b>Total of Subvote</b>		<b>55,341,036,710</b>	<b>0</b>	<b>45,843,349,500</b>	<b>173,026,305,004</b>	<b>45,843,349,500</b>	<b>74,041,457,604</b>				<b>119,884,807,104</b>
<b>Total of Vote</b>		<b>1,826,572,888,846</b>	<b>0</b>	<b>1,209,223,117,000</b>	<b>603,967,817,000</b>	<b>1,544,872,147,000</b>	<b>922,464,332,000</b>				<b>2,467,336,479,000</b>

## VOTE 099

### MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

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#### VISION

To have a progressive world-class livestock and fisheries sector which are economically, socially and environmentally sustainable.

#### MISSION

To promote, facilitate and regulate the growth of modern livestock, fisheries, aquaculture and their products for sustainable socio-economic development through building capacity of LGAs in provision of quality livestock and fishery technical and pro

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	49,452,723,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS infections reduced and supportive services improved	267,610,000
B Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained	85,550,000
C Animal and Aquatic health improved	3,083,176,590
D Sustainable production and productivity of livestock and fisheries enhanced	13,251,517,858
E Commercialization and value addition for inclusive Economic growth enhanced	12,426,544,729
F Regulatory frameworks and institution capacity to deliver mandated functions and services strengthened	19,272,902,223
G Reliable internal and external markets for livestock, fisheries and aquaculture products secured	252,220,000
X Management of Environment and Ecosystems Enhanced and Sustained	167,205,600
Y Multi-Sectoral Nutritional Services Improved	19,970,000
<b>201 Development Expenditure - Local</b>	
C Animal and Aquatic health improved	32,907,752,626
D Sustainable production and productivity of livestock and fisheries enhanced	144,178,864,583
E Commercialization and value addition for inclusive Economic growth enhanced	10,642,593,811
F Regulatory frameworks and institution capacity to deliver mandated functions and services strengthened	6,066,006,980
<b>202 Development Expenditure - Foreign</b>	
C Animal and Aquatic health improved	76,766,424
D Sustainable production and productivity of livestock and fisheries enhanced	115,187,894,845
E Commercialization and value addition for inclusive Economic growth enhanced	25,971,007,747
F Regulatory frameworks and institution capacity to deliver mandated functions and services strengthened	68,817,984
<b>Total of Vote</b>	<b>433,379,125,000</b>

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

## Vote 099 Ministry of Livestock Development and Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Livestock Development and Fisheries

**Three hundred thirty-five billion ninety-nine million seven hundred five thousand**

**(Shs.335,099,705,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
<b>Sub Vote</b>	<b>1004</b>	<b>VETENARY COUNCIL OF TANZANIA</b>									
	4486	Agricultural Sector Development Programe (ASDP)									
		0	0	0	0	0	145,584,408	F	G	0FO	145,584,408
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,584,408</b>				<b>145,584,408</b>
<b>Sub Vote</b>	<b>1006</b>	<b>FISHERIES LABORATORY UNIT</b>									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
	4486	Agricultural Sector Development Programe (ASDP)									
		0	0	500,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>	<b>2,000,000,000</b>	<b>0</b>				<b>2,000,000,000</b>
<b>Sub Vote</b>	<b>1011</b>	<b>ENVIRONMENTAL MANAGEMENT UNIT</b>									
	4702	Construction of Fishing Harbour									
		0	0	500,000,000	0	0	0	L	T	0GT	0
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>

**Vote 099 Ministry of Livestock Development and Fisheries**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
<b>Sub Vote</b>	<b>1012</b>	<b>MONITORING AND EVALUATION UNIT</b>									
4431	Building a Better Tomorrow - BBT	0	0	0	0	0	19,316,674,379	F	L	0AB	19,316,674,379
4486	Agricultural Sector Development Programme (ASDP)	374,586,000	0	700,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
<b>Total of Subvote</b>		<b>374,586,000</b>	<b>0</b>	<b>700,000,000</b>	<b>0</b>	<b>1,000,000,000</b>	<b>19,316,674,379</b>				<b>20,316,674,379</b>
<b>Sub Vote</b>	<b>7001</b>	<b>VETERINARY SERVICES</b>									
4486	Agricultural Sector Development Programme (ASDP)	12,209,684,183	0	21,283,599,008	0	32,907,752,626	0	L	T	0GT	32,907,752,626
<b>Total of Subvote</b>		<b>12,209,684,183</b>	<b>0</b>	<b>21,283,599,008</b>	<b>0</b>	<b>32,907,752,626</b>	<b>0</b>				<b>32,907,752,626</b>
<b>Sub Vote</b>	<b>7003</b>	<b>INFRASTRUCTURE DEVELOPMENT DIVISION</b>									
4486	Agricultural Sector Development Programme (ASDP)	2,338,691,449	0	13,300,000,000	0	4,575,000,000	0	L	T	0GT	4,575,000,000
4702	Construction of Fishing Harbour	0	0	0	43,747,520,000	0	7,067,291,458	F	L	0KR	7,067,291,458
		76,015,020,474	0	135,180,000,000	0	101,480,843,750	0	L	T	0GT	101,480,843,750
<b>Total of Subvote</b>		<b>78,353,711,923</b>	<b>0</b>	<b>148,480,000,000</b>	<b>43,747,520,000</b>	<b>106,055,843,750</b>	<b>7,067,291,458</b>				<b>113,123,135,208</b>
<b>Sub Vote</b>	<b>7005</b>	<b>RESEARCH, TRAINING AND EXTENSION SERVICES DIVISION</b>									
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	2,037,271,754	0	0	F	G	0EU	0
		0	0	0	2,558,268,966	0	0	F	G	0RI	0

**Vote 099 Ministry of Livestock Development and Fisheries**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	7,124,459,052	0	0	F	G	0WB	0
		0	0	0	0	0	11,552,262,608	F	L	0WB	11,552,262,608
		2,525,188,115	0	26,804,430,515	0	23,570,006,980	0	L	T	0GT	23,570,006,980
<b>4705</b>	<b>Tanzania Scaling Up Sustainable Marine Fisheries</b>										
		0	0	0	0	0	12,177,130,000	F	L	0WB	12,177,130,000
<b>Total of Subvote</b>		<b>2,525,188,115</b>	<b>0</b>	<b>26,804,430,515</b>	<b>11,719,999,772</b>	<b>23,570,006,980</b>	<b>23,729,392,608</b>				<b>47,299,399,588</b>

**Sub Vote 8001 LIVESTOCK PRODUCTION AND MARKETING DEVELOPMENT DIVISION**

<b>4486</b>	<b>Agricultural Sector Development Programme (ASDP)</b>										
		0	0	0	18,188,840,000	0	0	F	G	0UC	0
		0	77,480,000	0	0	0	755,919,330	F	L	0GT	755,919,330
		0	0	0	8,000,000,000	0	50,026,642,035	F	L	0IF	50,026,642,035
		2,962,636,382	0	11,126,336,226	0	9,282,916,480	0	L	T	0GT	9,282,916,480
<b>Total of Subvote</b>		<b>2,962,636,382</b>	<b>77,480,000</b>	<b>11,126,336,226</b>	<b>26,188,840,000</b>	<b>9,282,916,480</b>	<b>50,782,561,365</b>				<b>60,065,477,845</b>

**Sub Vote 8002 GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT DIVISION**

<b>4486</b>	<b>Agricultural Sector Development Programme (ASDP)</b>										
		1,141,252,668	0	8,034,988,354	0	5,412,997,590	0	L	T	0GT	5,412,997,590
<b>Total of Subvote</b>		<b>1,141,252,668</b>	<b>0</b>	<b>8,034,988,354</b>	<b>0</b>	<b>5,412,997,590</b>	<b>0</b>				<b>5,412,997,590</b>

**Sub Vote 9001 FISHERIES DEVELOPMENT DIVISION**

<b>4429</b>	<b>Agricultural and Fisheries Development Programme</b>										
		0	0	0	764,460,000	0	0	F	G	0IF	0
		0	0	0	15,665,865,750	0	5,481,237,635	F	L	0IF	5,481,237,635
		0	0	0	0	0	10,498,589,329	F	L	0WB	10,498,589,329
<b>4486</b>	<b>Agricultural Sector Development Programme (ASDP)</b>										

**Vote 099 Ministry of Livestock Development and Fisheries**

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	652,555,292	0	0	F	G	0EN	0
		0	0	0	967,640,800	0	601,396,139	F	G	0WB	601,396,139
		0	0	0	39,213,045,386	0	0	F	L	0WB	0
		14,204,495,207	0	2,500,000,001	0	600,000,000	0	L	T	0GT	600,000,000
<b>4703</b>	<b>Revival of Tanzania Fisheries Corporation (TAFICO)</b>										
		809,326,040	0	1,131,450,374	0	6,131,450,574	0	L	T	0GT	6,131,450,574
<b>4705</b>	<b>Tanzania Scaling Up Sustainable Marine Fisheries</b>										
		0	0	0	0	0	8,135,418,679	F	L	0WB	8,135,418,679
<b>Total of Subvote</b>		<b>15,013,821,247</b>	<b>0</b>	<b>3,631,450,375</b>	<b>57,263,567,228</b>	<b>6,731,450,574</b>	<b>24,716,641,782</b>				<b>31,448,092,356</b>
<b>Sub Vote 9002</b>	<b>AQUACULTURE DEVELOPMENT DIVISION</b>										
<b>4429</b>	<b>Agricultural and Fisheries Development Programme</b>										
		0	0	0	8,224,100,000	0	4,005,544,000	F	L	0IF	4,005,544,000
<b>4486</b>	<b>Agricultural Sector Development Programme (ASDP)</b>										
		0	0	6,933,570,522	0	6,834,250,000	0	L	T	0GT	6,834,250,000
<b>4705</b>	<b>Tanzania Scaling Up Sustainable Marine Fisheries</b>										
		0	0	0	0	0	11,540,797,000	F	L	0WB	11,540,797,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>6,933,570,522</b>	<b>8,224,100,000</b>	<b>6,834,250,000</b>	<b>15,546,341,000</b>				<b>22,380,591,000</b>
<b>Total of Vote</b>		<b>112,580,880,517</b>	<b>77,480,000</b>	<b>227,994,375,000</b>	<b>147,144,027,000</b>	<b>193,795,218,000</b>	<b>141,304,487,000</b>				<b>335,099,705,000</b>

## VOTE 100

### MINISTRY OF MINERALS

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#### VISION

A sustainable mineral sector that maximizes mineral wealth for inclusive economic growth

#### MISSION

To promote sustainable and inclusive mineral resources development through transparent governance, value addition, equitable benefit sharing, environmental stewardship and technological innovation contributing to a resilient, diversified and industri

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>	
	27,365,095,000
<b>102 Recurrent Expenditure - Other Charges (OC)</b>	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	43,225,000
B National Anti-Corruption Implementation Strategy Enhanced and Sustained	49,200,000
C Mineral Resources Management and Development Improved	56,887,418,125
D Artisanal and Small-Scale Mining Sub Sector Improved	272,000,000
E Health, Safety and Environmental Management in the Mineral Sector Strengthened	204,800,000
F Capacity of MoM to Deliver Service Enhanced	18,654,133,875
<b>201 Development Expenditure - Local</b>	
C Mineral Resources Management and Development Improved	71,507,708,000
<b>Total of Vote</b>	<b>174,983,580,000</b>

VOTE 100

MINISTRY OF MINERALS

## Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Ministry of Minerals

**Seventy-one billion five hundred seven million seven hundred eight thousand**

**(Shs.71,507,708,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
<b>Sub Vote</b>	<b>2001</b>	<b>MINERALS DIVISION</b>									
<b>1119</b>	<b>Sustainable Management of Mineral Resources</b>										
		0	0	0	53,097,080,000	0	0	F	L	OSP	0
		92,835,050,000	0	0	0	0	0	L	T	000	0
		98,992,546,487	0	63,657,708,000	0	63,657,708,000	0	L	T	OGT	63,657,708,000
<b>1120</b>	<b>Tanzania Geomological Center</b>										
		3,342,936,527	0	7,000,000,000	0	7,000,000,000	0	L	T	OGT	7,000,000,000
<b>3152</b>	<b>Tanzania Extractive Industrial Transparency Initiative</b>										
		0	0	850,000,000	0	850,000,000	0	L	T	OGT	850,000,000
<b>Total of Subvote</b>		<b>195,170,533,013</b>	<b>0</b>	<b>71,507,708,000</b>	<b>53,097,080,000</b>	<b>71,507,708,000</b>	<b>0</b>				<b>71,507,708,000</b>
<b>Total of Vote</b>		<b>195,170,533,013</b>	<b>0</b>	<b>71,507,708,000</b>	<b>53,097,080,000</b>	<b>71,507,708,000</b>	<b>0</b>				<b>71,507,708,000</b>

## VOTE 104

### PRESIDENT'S OFFICE - YOUTH DEVELOPMENT

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#### VISION

A transformed nation where empowered, skilled, innovative and responsible youth drive sustainable development, national unity and global competitiveness

#### MISSION

To provide strategic leadership in youth policy development, coordination and oversight; promote youth empowerment, skills, wellbeing and civic participation; strengthen national and international frameworks for youth development; and ensure effective

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#### ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2026/2027
<b>101</b>	
	1,227,961,000
<b>102</b>	
A HIV and AIDS infections and Non-Communicable Diseases reduced	61,010,000
B Corruption Control Mechanism Enhanced	52,720,000
C Institutional Capacity for Service Delivery Improved	19,791,752,106
D Youth Development and Empowerment Enhanced	8,875,095,065
X Management of Environment and Ecosystems Enhanced and Sustained	29,875,829
Y Multi-Sectoral Nutritional Services Improved	65,850,000
<b>201</b>	
D Youth Development and Empowerment Enhanced	5,000,000,000
<b>202</b>	
D Youth Development and Empowerment Enhanced	853,034,000
<b>Total of Vote</b>	<b>35,957,298,000</b>

VOTE 104

PRESIDENT'S OFFICE - YOUTH DEVELOPMENT

## Vote 104 President's Office - Youth Development

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the President's Office - Youth Development

**Five billion eight hundred fifty-three million thirty-four thousand**

**(Shs.5,853,034,000)**

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

Item	Description	2024/2025		2025/2026		2026/2027		Loan/ Grant	C/R/D	Donor	Total		
		Actual Expenditure		Approved Estimates		Estimates							
		Local	Forex	Local	Forex	Local	Forex						
		Shs		Shs		Shs					Shs		
<b>Sub Vote</b>	<b>2001</b>	<b>YOUTH COORDINATION AND MOBILIZATION DIVISION</b>											
	6205	Decent Work Country Programme											
		0	0	0	0	0	394,153,000			F	G	OUP	394,153,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,153,000</b>						<b>394,153,000</b>
<b>Sub Vote</b>	<b>2002</b>	<b>CIVIC EDUCATION, PARIOTISM AND UHURU TOURCH COORDINATION DIVISION</b>											
	6205	Decent Work Country Programme											
		0	0	0	0	0	458,881,000			F	G	OUP	458,881,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,881,000</b>						<b>458,881,000</b>
<b>Sub Vote</b>	<b>2004</b>	<b>YOUTH BUSINESS DEVELOPMENT AND ECONOMIC EMPOWERMENT DIVISION</b>											
	4952	Youth Development											
		0	0	0	0	5,000,000,000	0			L	T	OGT	5,000,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000,000</b>	<b>0</b>						<b>5,000,000,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000,000</b>	<b>853,034,000</b>						<b>5,853,034,000</b>