



**UNITED REPUBLIC OF TANZANIA  
MINISTRY OF FINANCE**

**VOLUME III**

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

**For the year from  
1<sup>st</sup> July, 2026 to 30<sup>th</sup> June, 2027**

**As Passed by the Parliament**

# **BUDGET SUMMARY**

| APPROVED BUDGET FRAME FOR 2026/27                   |                                        |
|-----------------------------------------------------|----------------------------------------|
|                                                     | APPROVED BUDGET<br>(Million Shillings) |
| <b>Revenue</b>                                      | <b>46,791,299</b>                      |
| Taxes                                               | 37,022,030                             |
| Grants                                              | 563,139                                |
| Other revenue                                       | 9,206,129                              |
| o/w LGA Own source                                  | 1,966,193                              |
| <b>Expense</b>                                      | <b>52,582,707</b>                      |
| <b>Compensation of employees</b>                    | <b>9,773,175</b>                       |
| Wages and salaries                                  | 5,977,348                              |
| Employers' social contributions                     | 2,132,398                              |
| <b>Use of goods and services</b>                    | <b>6,533,102</b>                       |
| o/w Clearance of Arrears                            | 1,200,000                              |
| <b>Interest</b>                                     | <b>6,859,541</b>                       |
| To nonresident                                      | 2,829,241                              |
| To residents other than General Government          | 4,030,301                              |
| <b>Subsidies</b>                                    | <b>2,603,737</b>                       |
| To public Corporations                              | 2,790,693                              |
| To other sectors                                    | 332                                    |
| <b>Grants (Transfers)</b>                           | <b>22,637,001</b>                      |
| o/w Local Government                                | 9,399,113                              |
| o/w Wages and Salaries                              | 5,661,895                              |
| o/w Capital Transfer                                | 1,319,968                              |
| Extra-budgetary accounts and funds                  | 11,006,544                             |
| o/w Wages and Salaries                              | 2,320,445                              |
| o/w Capital Transfer                                | 6,508,979                              |
| Direct transfers                                    | 1,843,130                              |
| <b>Social benefits</b>                              | <b>1,008,039</b>                       |
| <b>Other expense</b>                                | <b>3,168,111</b>                       |
| <b>Net operating balance</b>                        | <b>(5,791,408)</b>                     |
| <b>Net Acquisition of Nonfinancial Assets</b>       | <b>1,915,901</b>                       |
| Fixed assets                                        | 1,905,975                              |
| Non-produced assets                                 | 9,926                                  |
| <b>Balance before Grants</b>                        | <b>(8,270,449)</b>                     |
| <b>Net lending / borrowing/Balance after Grants</b> | <b>(7,707,309)</b>                     |
| <b>Financing</b>                                    | <b>7,707,309</b>                       |
| <b>Domestic</b>                                     | <b>3,272,349</b>                       |
| Receipts from Domestic Borrowings                   | 6,557,744                              |
| Repayment of Domestic Loan                          | (3,285,395)                            |
| <b>Foreign</b>                                      | <b>4,434,960</b>                       |
| Receipts from External Borrowings                   | 8,985,150                              |
| o/w ENCB                                            | 2,430,372                              |
| Repayment of External Loan                          | (4,550,190)                            |
| <b>Total Budget Frame</b>                           | <b>62,334,193</b>                      |
| <b>Deficit as Percent of GDP</b>                    | <b>-2.9%</b>                           |

**THE UNITED REPUBLIC OF TANZANIA**  
**CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC**  
**CLASSIFICATION FOR THE YEAR ENDING 2026/27**

| Code                               | Description                                                 | 2024/2025<br>Actual<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------|-------------------------------------------------------------|-----------------------------|--------------------------------------------|--------------------------------|
| <b>1</b>                           | <b>REVENUE</b>                                              |                             |                                            |                                |
| <b>11</b>                          | <b>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 solely 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</b>                          | <b>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</b>                          | <b>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>2,351,484,686,192</b>       |
| 13311                              | Current Government Grants                                   | 0                           | 0                                          | 1,966,232,312,000              |
| 13315                              | Contribution from other General Government Units            | 0                           | 0                                          | 240,342,000,829                |
| 13316                              | 70% Contribution from other General Government Units        | 0                           | 0                                          | 144,910,373,363                |
| <b>Total: Grants</b>               |                                                             | <b>547,714,086,651</b>      | <b>1,069,884,424,742</b>                   | <b>2,914,624,059,155</b>       |
| <b>14</b>                          | <b>OTHER REVENUE</b>                                        |                             |                                            |                                |
| <b>141</b>                         | <b>Property Income</b>                                      | <b>942,817,826,558</b>      | <b>1,875,567,562,070</b>                   | <b>1,732,187,832,356</b>       |
| 14112                              | Interest from residents other than general government       | 336,036,062,822             | 662,661,298,927                            | 117,266,171,924                |
| 14113                              | Interest from other general government Units                | 133,345,153,954             | 534,932,927,129                            | 435,489,193                    |
| 14121                              | Dividends from nonresidents                                 | 0                           | 150,000,000                                | 167,744,596                    |
| 14122                              | Dividends from residents                                    | 365,175,564,265             | 363,728,336,201                            | 1,283,514,733,548              |
| 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>4,856,176,426,596</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                            | 783,209,631,939                |
| <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                 |

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|-----------------------------------------|------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------|--------------------------------|
| <b>144</b>                              | <b>Transfers not elsewhere classified</b>                                          | <b>53,202,887,452</b>       | <b>135,171,782,378</b>                     | <b>254,812,597,845</b>         |
| 14412                                   | Other current transfers not elsewhere classified                                   | 3,094,049,316               | 12,422,350,000                             | 254,812,597,845                |
| 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>6,854,644,430,836</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</b>                              | <b>Wages and Salaries</b>                                                          | <b>5,746,533,693,937</b>    | <b>6,989,273,010,397</b>                   | <b>7,640,777,007,265</b>       |
| 21111                                   | Basic Salaries-Pensionable Posts                                                   | 4,148,797,444,469           | 5,261,452,039,204                          | 5,960,880,860,726              |
| 21112                                   | Basic Salaries-Non Pensionable Posts                                               | 168,324,246,849             | 52,177,496,651                             | 32,694,094,264                 |
| 21113                                   | Personnel Allowances - (Non-Discretionary)                                         | 1,319,275,488,353           | 1,549,394,358,896                          | 1,508,990,685,504              |
| 21114                                   | Personnel Allowances - (Discretionary)- Optional                                   | 70,741,916,135              | 57,774,685,973                             | 62,575,799,188                 |
| 21121                                   | Personal Allowances - In-Kind                                                      | 39,394,598,132              | 68,474,429,673                             | 75,635,567,583                 |
| <b>212</b>                              | <b>Employers' social contributions</b>                                             | <b>1,745,837,527,029</b>    | <b>2,119,309,490,844</b>                   | <b>2,132,398,490,300</b>       |
| 21211                                   | Pension benefits                                                                   | 1,708,337,970,175           | 2,053,306,969,840                          | 1,609,540,541,300              |
| 21212                                   | Non pension benefits                                                               | 0                           | 613,000,000                                | 522,324,189,000                |
| 21221                                   | Pension benefits                                                                   | 2,168,474                   | 271,000,000                                | 433,760,000                    |
| 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>9,773,175,497,565</b>       |
| <b>22 USE OF GOODS AND SERVICES</b>     |                                                                                    |                             |                                            |                                |
| <b>220</b>                              | <b>Use Of Goods and Services</b>                                                   | <b>7,037,133,580,146</b>    | <b>4,946,314,460,015</b>                   | <b>5,322,815,139,560</b>       |
| 22001                                   | Office, General Supplies and Services                                              | 258,942,582,616             | 154,531,718,700                            | 116,386,285,853                |
| 22002                                   | Utilities Supplies and Services                                                    | 38,237,096,113              | 58,161,100,090                             | 77,512,205,823                 |
| 22003                                   | Fuel, Oils, Lubricants                                                             | 136,899,679,799             | 205,770,818,008                            | 226,150,045,862                |
| 22004                                   | Medical Supplies & Services                                                        | 69,979,423,404              | 211,551,285,456                            | 276,599,221,700                |
| 22005                                   | Military Supplies and Services                                                     | 1,244,533,175,415           | 115,038,873,887                            | 259,599,818,774                |
| 22006                                   | Clothing,Bedding, Footwear and Services                                            | 87,631,569,029              | 71,208,578,828                             | 66,484,238,338                 |
| 22007                                   | Rental Expenses                                                                    | 59,441,845,421              | 124,615,352,595                            | 118,513,979,239                |
| 22008                                   | Training - Domestic                                                                | 115,587,496,876             | 133,401,268,194                            | 168,311,266,330                |
| 22009                                   | Training - Foreign                                                                 | 32,827,001,047              | 48,442,482,579                             | 61,200,728,960                 |
| 22010                                   | Travel - In - Country                                                              | 844,704,550,569             | 963,813,663,436                            | 906,960,121,608                |
| 22011                                   | Travel Out Of Country                                                              | 148,344,183,015             | 122,802,287,855                            | 149,926,561,087                |
| 22012                                   | Communication & Information                                                        | 116,216,457,985             | 83,364,986,237                             | 66,582,021,716                 |
| 22013                                   | Educational Materials, Services and Supplies                                       | 68,080,241,757              | 84,832,318,167                             | 51,878,182,311                 |
| 22014                                   | Hospitality Supplies And Services                                                  | 96,414,242,761              | 141,992,221,212                            | 128,062,505,671                |
| 22015                                   | Agricultural and Livestock Supplies & Services                                     | 3,821,580,036               | 46,975,159,581                             | 12,821,785,284                 |
| 22016                                   | Printing, advertizing and Information Supplies and Services                        | 1,717,001,564               | 5,233,290,644                              | 6,276,939,931                  |
| 22017                                   | Food Supplies and Services                                                         | 339,586,392,187             | 350,874,892,386                            | 407,455,853,961                |
| 22018                                   | Routine Maintenance and Repair of Roads and Bridges                                | 918,484,271,597             | 225,990,764,666                            | 210,456,564,979                |
| 22019                                   | Routine maintenance and repair of buildings                                        | 78,209,178,849              | 148,087,780,223                            | 178,887,693,361                |
| 22020                                   | Routine maintenance , Repair of Water and Electricity Installations                | 979,438,677                 | 5,046,161,624                              | 14,481,281,604                 |
| 22021                                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment            | 56,982,258,909              | 78,348,025,738                             | 121,338,071,636                |
| 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                             | 5,821,188,369                  |
| 22024                                   | Routine Maintenance and Repair of Office Equipment and Appliances                  | 8,512,209,567               | 14,159,641,673                             | 9,443,372,104                  |
| 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                              | 3,675,581,240                  |

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| Code                                                  | Description                                                    | 2024/2025<br>Actual<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------|----------------------------------------------------------------|-----------------------------|--------------------------------------------|--------------------------------|
| 22027                                                 | Routine Maintenance and Repair of Air Force and Air Space      | 452,303,552                 | 3,444,302,680                              | 6,284,614,135                  |
| 22028                                                 | Other Routine Maintenance Expenses not elsewhere classified    | 813,648,913                 | 2,963,080,095                              | 2,102,251,168                  |
| 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                             | 65,332,633,262                 |
| 22031                                                 | Expenses on Professional Fees and charges                      | 63,578,000,170              | 269,465,114,402                            | 265,667,602,782                |
| 22032                                                 | Other operating Expenses                                       | 2,152,232,241,568           | 1,173,354,164,549                          | 1,287,310,300,297              |
| <b>Total: Use Of Goods And Services</b>               |                                                                | <b>7,037,133,580,146</b>    | <b>4,946,314,460,015</b>                   | <b>5,322,815,139,560</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>2,829,240,602,000</b>       |
| 24101                                                 | To nonresidents                                                | 1,933,683,088,281           | 0                                          | 0                              |
| 24110                                                 | To nonresidents                                                | 0                           | 2,796,427,294,000                          | 2,829,240,602,000              |
| <b>242 To residents other than general Government</b> |                                                                | <b>3,243,016,896,387</b>    | <b>3,697,288,131,000</b>                   | <b>4,030,300,871,000</b>       |
| 24210                                                 | Central Bank                                                   | 3,243,016,896,387           | 3,697,288,131,000                          | 4,030,300,871,000              |
| <b>Total: Interests</b>                               |                                                                | <b>5,176,699,984,668</b>    | <b>6,493,715,425,000</b>                   | <b>6,859,541,473,000</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>2,602,460,712,176</b>       |
| 25110                                                 | Public non financial corporations                              | 1,332,305,227,230           | 104,739,015,565                            | 2,406,779,962,673              |
| 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>2,603,737,311,776</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>79,385,102,110</b>          |
| 26211                                                 | Current Grants Cash                                            | 117,998,460,009             | 62,126,774,625                             | 78,906,860,110                 |
| 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>20,714,486,427,347</b>      |
| 26311                                                 | Current Grants to Extra-budgetary accounts and funds -cash     | 4,735,488,648,465           | 4,395,193,664,423                          | 4,464,418,770,187              |
| 26312                                                 | Current Grants to Local Government - cash                      | 6,682,556,695,706           | 8,036,589,078,614                          | 8,060,178,178,976              |
| 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                          | 6,555,160,997,547              |
| 26322 <sub>1</sub>                                    | Capital Grants to Local Government - cash                      | 1,034,357,751,176           | 1,291,902,082,994                          | 1,297,436,026,658              |
| 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                 |
| 26325 <sub>1</sub>                                    | Capital Transfer to Budgetary Central Units                    | 0                           | 0                                          | 262,872,422,630                |
| <b>Total: Grants</b>                                  |                                                                | <b>16,721,354,220,512</b>   | <b>22,350,738,102,292</b>                  | <b>20,793,871,529,457</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>8,842,581,186</b>           |
| 27210                                                 | Social Assistance Benefits In-cash                             | 13,297,153,250              | 8,687,971,400                              | 8,015,081,186                  |
| 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>999,113,952,633</b>         |
| 27310                                                 | Employment related Social benefits in cash                     | 41,331,076                  | 499,047,000                                | 998,922,965,633                |
| 27320                                                 | Employment related Social benefits In-kind                     | 5,000,000                   | 22,490,000                                 | 190,987,000                    |

**THE UNITED REPUBLIC OF TANZANIA**  
**CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC**  
**CLASSIFICATION FOR THE YEAR ENDING 2026/27**

| Code                                       | Description                                                                                      | 2024/2025<br>Actual<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------|--------------------------------|
| <b>Total: Social Benefits</b>              |                                                                                                  | <b>581,904,555,458</b>      | <b>1,002,567,052,576</b>                   | <b>1,008,039,133,819</b>       |
| <b>28</b>                                  | <b>OTHER EXPENSE</b>                                                                             |                             |                                            |                                |
| <b>281</b>                                 | <b>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                              |
| 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>3,166,520,867,532</b>       |
| 28211                                      | Current transfers - Others                                                                       | 121,660,153,455             | 224,682,251,187                            | 272,095,492,844                |
| 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                          | 2,892,575,738,688              |
| 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>3,168,110,967,532</b>       |
| <b>TOTAL EXPENSES</b>                      |                                                                                                  | <b>38,516,939,221,294</b>   | <b>46,146,542,920,032</b>                  | <b>49,529,291,052,709</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>(2,737,992,504,166)</b>     |
| <b>3</b>                                   | <b>ASSETS AND LIABILITIES</b>                                                                    |                             |                                            |                                |
| <b>31</b>                                  | <b>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>1,902,504,772,209</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                          | 661,139,579,407                |
| 31113                                      | Other Structure                                                                                  | 280,801,758,652             | 546,270,295,987                            | 545,059,790,754                |
| 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                            | 395,153,858,810                |
| 31122                                      | Machinery and Equipment Other than Transport Equipment                                           | 178,576,492,509             | 239,532,716,710                            | 178,726,758,844                |
| 31123                                      | Machinery and Equipment not Elsewhere Classified                                                 | 0                           | 22,745,810,651                             | 23,702,704,293                 |
| 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                              | 8,905,240,260                  |
| <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>9,926,067,929</b>           |
| 31410                                      | Land                                                                                             | 0                           | 20,000,000                                 | 1,002,399,999                  |
| 31411                                      | Land                                                                                             | 0                           | 0                                          | 4,874,749,290                  |
| 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>1,912,430,840,138</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>(4,650,423,344,304)</b>     |
| <b>NET LENDING/BORROWING (32-33) ₃</b>     |                                                                                                  | <b>7,423,254,817,325</b>    | <b>6,919,303,736,335</b>                   | <b>6,493,552,862,304</b>       |

**3 ASSETS AND LIABILITIES**

**THE UNITED REPUBLIC OF TANZANIA**  
**CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC**  
**CLASSIFICATION FOR THE YEAR ENDING 2026/27**

| Code                           | Description                              | 2024/2025<br>Actual<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------|------------------------------------------|-----------------------------|--------------------------------------------|--------------------------------|
| <b>32</b>                      | <b>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              |
| <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</b>                      | <b>LIABILITIES</b>                       |                             |                                            |                                |
| <b>331</b>                     | <b>Repayment of Domestic Loan</b>        | <b>4,913,517,345,217</b>    | <b>3,645,226,108,936</b>                   | <b>4,499,151,467,153</b>       |
| 33130                          | Debt security                            | 4,535,859,950,000           | 0                                          | 0                              |
| 33132                          | Government Securities                    | 0                           | 3,325,556,547,000                          | 3,285,394,942,000              |
| 33153                          | Investment in Subsidiaries               | 0                           | 0                                          | 3,469,716,480                  |
| 33181                          | Trade and advance                        | 377,657,395,217             | 319,669,561,936                            | 1,210,286,406,173              |
| 33182                          | Other account payable                    | 0                           | 0                                          | 402,500                        |
| <b>332</b>                     | <b>Repayment of External Loan</b>        | <b>3,197,972,782,288</b>    | <b>4,389,706,530,000</b>                   | <b>4,550,190,160,000</b>       |
| 33240                          | Loans                                    | 3,197,972,782,288           | 0                                          | 0                              |
| 33241                          | Loan                                     | 0                           | 4,389,706,530,000                          | 4,550,190,160,000              |
| <b>Total: Liabilities</b>      |                                          | <b>8,111,490,127,505</b>    | <b>8,034,932,638,936</b>                   | <b>9,049,341,627,153</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<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>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                                       | 48,110,260,000                          |
| 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                                    | 3,020,528,950,000                       |
| 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                                       | 76,686,837,000                          |
| 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                                      | 137,812,633,000                         |
| 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                                    | 2,394,423,829,000                       |
| 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<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>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                                      | 351,521,218,000                         |
| 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                                      | 338,345,870,000                         |
| 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                                      | 297,060,664,000                         |
| 094         | Public Service Commission                                           | 8,687,263,648                                        | 9,677,775,000                                        | 12,855,079,000                          |
| 095         | RAS Manyara                                                         | 269,085,393,750                                      | 337,330,001,000                                      | 362,728,801,500                         |
| 096         | Ministry of Information, Culture, Arts and Sports                   | 346,196,446,822                                      | 519,660,073,000                                      | 525,327,857,000                         |
| 098         | Ministry of Works                                                   | 1,903,337,839,875                                    | 1,903,659,204,000                                    | 2,564,441,414,000                       |

| Vote              | Vote Name                                       | 2024/2025                     | 2025/2026                     | 2026/2027          |
|-------------------|-------------------------------------------------|-------------------------------|-------------------------------|--------------------|
|                   |                                                 | Actual<br>Expenditure<br>Shs. | Approved<br>Estimates<br>Shs. | Estimates<br>Shs.  |
| 099               | Ministry of Livestock Development and Fisheries | 176,692,529,616               | 476,655,072,000               | 433,379,125,000    |
| 100               | Ministry of Minerals                            | 279,467,499,359               | 224,984,150,000               | 187,209,377,000    |
| 101               | Office of Chief Parliamentary Draftsman         | 0                             | 17,382,964,000                | 24,239,506,000     |
| 104               | President's Office - Youth Development          | 0                             | 0                             | 35,957,298,000     |
| Total Expenditure |                                                 | 48,946,128,654,543            | 56,490,256,212,000            | 60,491,063,520,000 |

| APPROVED BUDGET BY MAJOR CATEGORIES 2026/27                            |                           |                       |                   |                                 |                                   |                            |                       |
|------------------------------------------------------------------------|---------------------------|-----------------------|-------------------|---------------------------------|-----------------------------------|----------------------------|-----------------------|
| Vote Code and Name                                                     | Recurrent Expenditure     |                       |                   | Development Expenditure         |                                   |                            | Total                 |
|                                                                        | Personnel Emoluments (PE) | Other Charges (OC)    | LGAs Ownsource OC | Development Expenditure - Local | Development Expenditure - Foreign | LGAs Ownsource Development |                       |
| A: MINISTRIES, INDEPENDENT DEPARTMENTS AND AGENCIES (MDAs)             |                           |                       |                   |                                 |                                   |                            |                       |
| 001 - Public Debt                                                      | -                         | 14,712,796,575,000.00 | -                 | -                               | -                                 | -                          | 14,712,796,575,000.00 |
| 002 - Teachers' Service Commission                                     | 11,557,734,000.00         | 10,110,307,000.00     | -                 | 1,064,215,000.00                | 1,678,508,000.00                  | -                          | 24,410,764,000.00     |
| 003 - National Land Use Planning Commission                            | 4,423,468,000.00          | 5,286,792,000.00      | -                 | 38,400,000,000.00               | -                                 | -                          | 48,110,260,000.00     |
| 004 - Archives Management Department                                   | 1,776,559,000.00          | 3,955,064,000.00      | -                 | 2,397,458,000.00                | -                                 | -                          | 8,129,081,000.00      |
| 005 - National Irrigation Commission                                   | 10,419,970,000.00         | 65,148,830,000.00     | -                 | 259,617,801,000.00              | 49,104,160,000.00                 | -                          | 384,290,761,000.00    |
| 006 - Internal Auditor General                                         | 2,504,376,000.00          | 11,487,386,000.00     | -                 | 141,967,000.00                  | 1,000,000,000.00                  | -                          | 15,133,729,000.00     |
| 007 - The Treasury Registrar                                           | 8,529,569,000.00          | 51,922,183,000.00     | -                 | 370,691,000.00                  | -                                 | -                          | 60,822,443,000.00     |
| 010 - Joint Finance Commission                                         | 957,619,000.00            | 4,164,536,000.00      | -                 | 958,949,000.00                  | -                                 | -                          | 6,081,104,000.00      |
| 011 - President's Office - Planning and Investment                     | 8,569,463,000.00          | 17,675,401,000.00     | -                 | 6,182,746,000.00                | 2,958,701,000.00                  | -                          | 35,386,311,000.00     |
| 012 - Judicial Service Commission                                      | 1,017,424,000.00          | 7,130,120,000.00      | -                 | -                               | -                                 | -                          | 8,147,544,000.00      |
| 013 - Financial Intelligence Unit                                      | -                         | 5,162,443,000.00      | -                 | -                               | -                                 | -                          | 5,162,443,000.00      |
| 014 - Fire and Rescue Force                                            | 46,101,302,000.00         | 37,716,216,000.00     | -                 | 28,013,513,000.00               | -                                 | -                          | 111,831,031,000.00    |
| 015 - Commission for Mediation and Arbitration                         | 2,965,638,000.00          | 4,882,042,000.00      | -                 | 276,046,000.00                  | -                                 | -                          | 8,123,726,000.00      |
| 016 - Office of Attorney General                                       | 4,809,900,000.00          | 52,281,434,000.00     | -                 | 4,000,000,000.00                | -                                 | -                          | 61,091,334,000.00     |
| 018 - UNESCO National Commission                                       | 1,335,020,000.00          | 2,531,973,000.00      | -                 | -                               | -                                 | -                          | 3,866,993,000.00      |
| 019 - The Office of the Solicitor General                              | 5,095,940,000.00          | 36,217,836,000.00     | -                 | -                               | -                                 | -                          | 41,313,776,000.00     |
| 020 - The State House                                                  | 9,550,960,000.00          | 29,865,192,000.00     | -                 | -                               | -                                 | -                          | 39,416,152,000.00     |
| 021 - The Treasury                                                     | 656,617,043,000.00        | 664,428,765,000.00    | -                 | 1,482,162,535,000.00            | 217,320,607,000.00                | -                          | 3,020,528,950,000.00  |
| 022 - Consolidated Fund Services                                       | 22,586,628,000.00         | 3,126,051,357,000.00  | -                 | -                               | -                                 | -                          | 3,148,637,985,000.00  |
| 023 - Accountant General Department                                    | 9,006,648,000.00          | 70,209,670,000.00     | -                 | 3,241,381,000.00                | 3,000,000,000.00                  | -                          | 85,457,699,000.00     |
| 024 - The Tanzania Cooperative Development Commission                  | 13,846,358,000.00         | 8,130,236,000.00      | -                 | 697,176,000.00                  | -                                 | -                          | 22,673,770,000.00     |
| 025 - Prime Minister                                                   | 1,850,441,000.00          | 30,000,000,000.00     | -                 | -                               | -                                 | -                          | 31,850,441,000.00     |
| 026 - Vice President                                                   | 1,297,959,000.00          | 22,000,000,000.00     | -                 | -                               | -                                 | -                          | 23,297,959,000.00     |
| 027 - Office of Registrar of Political Parties                         | 1,119,550,000.00          | 21,614,165,000.00     | -                 | 264,000,000.00                  | -                                 | -                          | 22,997,715,000.00     |
| 028 - Ministry of Home Affairs-Police Force                            | 793,502,485,000.00        | 446,306,614,000.00    | -                 | 202,755,043,000.00              | -                                 | -                          | 1,442,564,142,000.00  |
| 029 - Ministry of Home Affairs-Prisons Services                        | 218,235,742,000.00        | 161,293,178,000.00    | -                 | 21,189,065,000.00               | -                                 | -                          | 400,717,985,000.00    |
| 030 - President's Office and Cabinet Secretariat                       | 26,806,756,000.00         | 1,229,493,187,000.00  | -                 | 125,408,015,000.00              | 1,229,990,000.00                  | -                          | 1,382,937,948,000.00  |
| 031 - Vice President's Office                                          | 11,971,375,000.00         | 26,400,617,000.00     | -                 | 14,402,000,000.00               | 23,912,845,000.00                 | -                          | 76,686,837,000.00     |
| 032 - President's Office-Public Service Management and Good Governance | 19,164,557,000.00         | 36,668,301,000.00     | -                 | 29,055,541,000.00               | -                                 | -                          | 84,888,399,000.00     |
| 033 - President's Office - Ethics Secretariat                          | 4,108,058,000.00          | 10,966,716,000.00     | -                 | 3,000,000,000.00                | -                                 | -                          | 18,074,774,000.00     |
| 034 - Ministry Of Foreign Affairs and East Africa Cooperation          | 22,662,186,000.00         | 290,299,192,000.00    | -                 | 45,540,026,000.00               | 825,000,000.00                    | -                          | 359,326,404,000.00    |
| 035 - The National Prosecutions Services                               | 22,251,348,000.00         | 124,405,864,000.00    | -                 | 15,866,110,000.00               | -                                 | -                          | 162,523,322,000.00    |
| 037 - Prime Minister's Office                                          | 8,566,573,000.00          | 40,680,246,000.00     | -                 | 741,381,000.00                  | 4,297,611,000.00                  | -                          | 54,285,811,000.00     |
| 038 - Defence                                                          | 2,467,851,026,000.00      | 730,275,908,000.00    | -                 | 54,867,636,000.00               | -                                 | -                          | 3,252,994,570,000.00  |
| 039 - National Service                                                 | 443,720,981,000.00        | 182,552,779,000.00    | -                 | 19,929,926,000.00               | -                                 | -                          | 646,203,686,000.00    |
| 040 - The Judiciary Fund                                               | 95,303,465,000.00         | 169,638,279,000.00    | -                 | 18,601,200,000.00               | 4,090,000,000.00                  | -                          | 287,632,944,000.00    |
| 041 - Ministry of Constitutional and Legal Affairs                     | 15,721,630,000.00         | 49,738,345,000.00     | -                 | 94,415,453,000.00               | 446,867,000.00                    | -                          | 160,322,295,000.00    |
| 042 - The National Assembly Fund                                       | 24,889,142,000.00         | 183,103,656,000.00    | -                 | 16,385,882,000.00               | 643,100,000.00                    | -                          | 225,021,780,000.00    |
| 043 - Ministry of Agriculture                                          | 84,956,697,000.00         | 46,683,157,000.00     | -                 | 360,678,811,000.00              | 206,666,919,000.00                | -                          | 698,985,584,000.00    |
| 044 - Ministry of Industry and Trade                                   | 78,049,345,000.00         | 26,073,185,000.00     | -                 | 33,690,103,000.00               | -                                 | -                          | 137,812,633,000.00    |
| 045 - National Audit Office of Tanzania                                | 23,939,667,000.00         | 96,456,994,000.00     | -                 | 8,828,000,000.00                | 3,000,000,000.00                  | -                          | 132,224,661,000.00    |
| 046 - Ministry of Education, Science and Technology                    | 648,082,352,000.00        | 49,759,529,000.00     | -                 | 1,337,249,000,000.00            | 359,332,948,000.00                | -                          | 2,394,423,829,000.00  |

| APPROVED BUDGET BY MAJOR CATEGORIES 2026/27                                  |                             |                              |                   |                                 |                                   |                            |                              |
|------------------------------------------------------------------------------|-----------------------------|------------------------------|-------------------|---------------------------------|-----------------------------------|----------------------------|------------------------------|
| Vote Code and Name                                                           | Recurrent Expenditure       |                              |                   | Development Expenditure         |                                   |                            | Total                        |
|                                                                              | Personnel Emoluments (PE)   | Other Charges (OC)           | LGAs Ownsource OC | Development Expenditure - Local | Development Expenditure - Foreign | LGAs Ownsource Development |                              |
| 048 - Ministry of Lands, Housing and Human Settlements Development           | 56,711,082,000.00           | 33,803,211,000.00            | -                 | 5,732,469,000.00                | 65,902,493,000.00                 | -                          | 162,149,255,000.00           |
| 049 - Ministry of Water                                                      | 64,378,800,000.00           | 16,273,244,000.00            | -                 | 401,203,708,000.00              | 638,338,862,000.00                | -                          | 1,120,194,614,000.00         |
| 050 - Ministry of Finance                                                    | 93,508,073,000.00           | 76,741,433,000.00            | -                 | 14,100,752,000.00               | 167,170,960,000.00                | -                          | 351,521,218,000.00           |
| 051 - Ministry of Home Affairs                                               | 23,556,086,000.00           | 49,079,647,000.00            | -                 | 102,512,774,000.00              | 35,893,598,000.00                 | -                          | 211,042,105,000.00           |
| 052 - Ministry of Health                                                     | 516,323,356,000.00          | 135,913,515,000.00           | -                 | 789,458,609,000.00              | 358,566,578,000.00                | -                          | 1,800,262,058,000.00         |
| 053 - Ministry of Community Development, Gender, Women and Special Groups    | 23,315,207,000.00           | 26,822,594,000.00            | -                 | 36,915,404,000.00               | 20,971,038,000.00                 | -                          | 108,024,243,000.00           |
| 055 - Commission for Human Rights and Good Governance                        | 4,115,311,000.00            | 13,291,446,000.00            | -                 | -                               | -                                 | -                          | 17,406,757,000.00            |
| 056 - PMO - Regional Administration and Local Government Authorities         | 93,130,852,000.00           | 24,397,335,000.00            | -                 | 878,242,427,000.00              | 514,629,176,000.00                | -                          | 1,510,399,790,000.00         |
| 057 - Ministry of Defence and National Service                               | 17,974,889,000.00           | 17,579,879,000.00            | -                 | 351,736,091,000.00              | -                                 | -                          | 387,290,859,000.00           |
| 058 - Ministry of Energy                                                     | 10,097,218,000.00           | 52,939,075,000.00            | -                 | 1,602,449,735,000.00            | 859,915,101,000.00                | -                          | 2,525,401,129,000.00         |
| 059 - Law Reform Commission                                                  | 1,556,429,000.00            | 10,555,230,000.00            | -                 | -                               | -                                 | -                          | 12,111,659,000.00            |
| 061 - Independent National Electoral Commission                              | 4,950,964,000.00            | 5,715,586,000.00             | -                 | 18,380,890,000.00               | -                                 | -                          | 29,047,440,000.00            |
| 062 - Ministry of Transport                                                  | 100,135,087,000.00          | 25,906,149,000.00            | -                 | 2,452,512,444,000.00            | 294,184,402,000.00                | -                          | 2,872,738,082,000.00         |
| 064 - Ministry of Livestock Development and Fisheries-Fisheries              | -                           | -                            | -                 | -                               | -                                 | -                          | -                            |
| 065 - PMO-Labour, Employment and Relations                                   | 15,088,975,000.00           | 14,908,100,000.00            | -                 | 11,812,374,000.00               | -                                 | -                          | 41,809,449,000.00            |
| 066 - Planning Commission                                                    | 5,322,083,000.00            | 34,000,000,000.00            | -                 | 8,000,000,000.00                | 1,319,512,000.00                  | -                          | 48,641,595,000.00            |
| 067 - Public Service Recruitment Secretariat                                 | 5,101,159,000.00            | 12,782,580,000.00            | -                 | 1,408,828,000.00                | -                                 | -                          | 19,292,567,000.00            |
| 068 - Ministry of Communication and Information Technology                   | 6,371,830,000.00            | 6,774,342,000.00             | -                 | 98,480,905,000.00               | 110,962,374,000.00                | -                          | 222,589,451,000.00           |
| 069 - Ministry of Natural Resources and Tourism                              | 144,691,490,000.00          | 129,352,935,000.00           | -                 | 25,134,770,000.00               | 39,166,675,000.00                 | -                          | 338,345,870,000.00           |
| 091 - Drug Control and Enforcement Authority                                 | 6,106,560,000.00            | 25,666,614,000.00            | -                 | 1,314,506,000.00                | -                                 | -                          | 33,087,680,000.00            |
| 092 - Tanzania Commission for AIDS                                           | 2,829,043,000.00            | 4,943,928,000.00             | -                 | -                               | 4,908,284,000.00                  | -                          | 12,681,255,000.00            |
| 093 - Immigration Services Department                                        | 102,371,025,000.00          | 75,204,191,000.00            | -                 | 119,485,448,000.00              | -                                 | -                          | 297,060,664,000.00           |
| 094 - Public Service Commission                                              | 2,659,682,000.00            | 9,695,221,000.00             | -                 | 500,176,000.00                  | -                                 | -                          | 12,855,079,000.00            |
| 096 - Ministry of Information, Culture, Arts and Sports                      | 39,071,597,000.00           | 28,065,472,000.00            | -                 | 458,190,788,000.00              | -                                 | -                          | 525,327,857,000.00           |
| 098 - Ministry of Works                                                      | 92,209,218,000.00           | 4,895,717,000.00             | -                 | 1,544,872,147,000.00            | 922,464,332,000.00                | -                          | 2,564,441,414,000.00         |
| 099 - Ministry of Livestock Development and Fisheries                        | 49,452,723,000.00           | 48,826,697,000.00            | -                 | 193,795,218,000.00              | 141,304,487,000.00                | -                          | 433,379,125,000.00           |
| 100 - Ministry of Minerals                                                   | 27,365,095,000.00           | 81,069,724,000.00            | -                 | 78,774,558,000.00               | -                                 | -                          | 187,209,377,000.00           |
| 101 - Office of Chief Parliamentary Draftsman                                | 2,588,341,000.00            | 21,651,165,000.00            | -                 | -                               | -                                 | -                          | 24,239,506,000.00            |
| 104 - President's Office - Youth Development                                 | 1,227,961,000.00            | 28,876,303,000.00            | -                 | 5,000,000,000.00                | 853,034,000.00                    | -                          | 35,957,298,000.00            |
| <b>Sub Total MDAs</b>                                                        | <b>7,347,933,090,000.00</b> | <b>23,917,295,603,000.00</b> | <b>-</b>          | <b>13,430,406,691,000.00</b>    | <b>5,056,058,162,000.00</b>       | <b>-</b>                   | <b>49,751,693,546,000.00</b> |
|                                                                              |                             |                              |                   |                                 |                                   |                            |                              |
| Vote Code and Name                                                           | Personnel Emoluments (PE)   | Other Charges (OC)           | LGAs Ownsource OC | Development Expenditure - Local | Development Expenditure - Foreign | LGAs Ownsource Development | Total                        |
| <b>B: REGIONAL SECRETARIATS (RS) AND LOCAL GOVERNMENT AUTHORITIES (LGSs)</b> |                             |                              |                   |                                 |                                   |                            |                              |
| 036 - RAS Katavi                                                             | 98,696,712,000.00           | 11,927,956,000.00            | 25,800,593,000.00 | 26,039,508,000.00               | 7,075,961,000.00                  | 11,368,259,000.00          | 180,908,989,000.00           |
| 047 - RAS Simiyu                                                             | 193,786,742,000.00          | 17,630,598,000.00            | 18,725,241,000.00 | 39,362,113,000.00               | 10,898,193,000.00                 | 6,036,165,000.00           | 286,439,052,000.00           |
| 054 - RAS Njombe                                                             | 176,052,749,000.00          | 20,707,310,000.00            | 30,506,635,000.00 | 38,583,762,000.00               | 5,691,373,000.00                  | 16,353,969,000.00          | 287,895,798,000.00           |

| APPROVED BUDGET BY MAJOR CATEGORIES 2026/27                            |                              |                              |                             |                                 |                                   |                            |                              |
|------------------------------------------------------------------------|------------------------------|------------------------------|-----------------------------|---------------------------------|-----------------------------------|----------------------------|------------------------------|
| Vote Code and Name                                                     | Recurrent Expenditure        |                              |                             | Development Expenditure         |                                   |                            | Total                        |
|                                                                        | Personnel Emoluments (PE)    | Other Charges (OC)           | LGAs Ownsource OC           | Development Expenditure - Local | Development Expenditure - Foreign | LGAs Ownsource Development |                              |
| 063 - RAS Geita                                                        | 264,095,398,000.00           | 17,588,570,000.00            | 37,790,143,000.00           | 41,668,249,000.00               | 12,992,589,000.00                 | 26,038,873,000.00          | 400,173,822,000.00           |
| 070 - RAS Arusha                                                       | 301,330,881,000.00           | 17,234,928,000.00            | 58,168,512,000.00           | 78,326,612,000.00               | 11,234,574,000.00                 | 45,932,748,000.00          | 512,228,255,000.00           |
| 071 - RAS Pwani                                                        | 297,148,063,000.00           | 25,206,760,000.00            | 67,190,918,000.00           | 61,119,699,000.00               | 11,352,542,000.00                 | 45,718,206,000.00          | 507,736,188,000.00           |
| 072 - RAS Dodoma                                                       | 305,611,954,000.00           | 19,293,341,000.00            | 55,323,166,000.00           | 53,901,350,000.00               | 21,004,179,000.00                 | 60,624,432,000.00          | 515,758,422,000.00           |
| 073 - RAS Iringa                                                       | 207,833,277,000.00           | 13,956,279,000.00            | 36,166,064,000.00           | 33,587,492,500.00               | 7,845,512,000.00                  | 15,544,569,000.00          | 314,933,193,500.00           |
| 074 - RAS Kigoma                                                       | 222,606,949,000.00           | 20,865,342,000.00            | 24,435,745,000.00           | 52,723,858,500.00               | 10,585,751,000.00                 | 10,050,769,000.00          | 341,268,414,500.00           |
| 075 - RAS Kilimanjaro                                                  | 290,626,489,000.00           | 20,137,804,000.00            | 28,148,100,000.00           | 55,319,937,000.00               | 7,879,350,000.00                  | 13,761,926,000.00          | 415,873,606,000.00           |
| 076 - RAS Lindi                                                        | 151,393,698,000.00           | 14,771,659,000.00            | 35,156,688,000.00           | 34,640,098,000.00               | 8,449,497,000.00                  | 14,395,344,000.00          | 258,806,984,000.00           |
| 077 - RAS Mara                                                         | 280,243,148,000.00           | 24,390,994,000.00            | 42,811,964,000.00           | 57,005,180,000.00               | 9,467,617,000.00                  | 15,451,826,000.00          | 429,370,729,000.00           |
| 078 - RAS Mbeya                                                        | 327,825,038,000.00           | 18,286,528,000.00            | 57,430,646,000.00           | 47,079,971,500.00               | 10,821,314,000.00                 | 32,860,881,000.00          | 494,304,378,500.00           |
| 079 - RAS Morogoro                                                     | 379,662,961,000.00           | 26,739,166,000.00            | 48,835,668,000.00           | 60,328,866,500.00               | 12,717,147,000.00                 | 29,658,805,000.00          | 557,942,613,500.00           |
| 080 - RAS Mtwara                                                       | 204,142,515,000.00           | 20,941,722,000.00            | 41,548,171,000.00           | 42,703,179,500.00               | 8,520,068,000.00                  | 17,546,071,000.00          | 335,401,726,500.00           |
| 081 - RAS Mwanza                                                       | 443,466,743,000.00           | 24,351,012,000.00            | 48,172,082,000.00           | 71,001,250,000.00               | 14,718,599,000.00                 | 39,703,537,000.00          | 641,413,223,000.00           |
| 082 - RAS Ruvuma                                                       | 241,606,753,000.00           | 21,815,410,000.00            | 37,246,606,000.00           | 47,976,444,000.00               | 7,439,257,000.00                  | 19,940,456,000.00          | 376,024,926,000.00           |
| 083 - RAS Shinyanga                                                    | 210,943,616,000.00           | 15,606,588,000.00            | 32,825,677,000.00           | 39,844,325,000.00               | 10,036,717,000.00                 | 20,573,143,000.00          | 329,830,066,000.00           |
| 084 - RAS Singida                                                      | 194,465,452,000.00           | 19,163,538,000.00            | 24,972,435,000.00           | 43,675,070,500.00               | 10,708,839,000.00                 | 10,639,660,000.00          | 303,624,994,500.00           |
| 085 - RAS Tabora                                                       | 264,316,493,000.00           | 23,075,586,000.00            | 36,842,129,000.00           | 58,311,883,500.00               | 14,568,353,000.00                 | 23,802,304,000.00          | 420,916,748,500.00           |
| 086 - RAS Tanga                                                        | 354,210,633,000.00           | 28,393,723,000.00            | 41,117,576,000.00           | 65,155,646,000.00               | 11,864,284,000.00                 | 24,097,810,000.00          | 524,839,672,000.00           |
| 087 - RAS Kagera                                                       | 303,838,630,000.00           | 22,933,292,000.00            | 41,770,818,000.00           | 63,945,519,500.00               | 13,128,368,000.00                 | 25,478,175,000.00          | 471,094,802,500.00           |
| 088 - RAS Dar es Salaam                                                | 493,512,955,000.00           | 5,865,456,000.00             | 220,447,915,000.00          | 46,740,350,000.00               | 14,646,679,000.00                 | 229,315,392,000.00         | 1,010,528,747,000.00         |
| 089 - RAS Rukwa                                                        | 139,849,901,000.00           | 13,825,420,000.00            | 14,316,194,000.00           | 24,455,100,000.00               | 5,728,031,000.00                  | 5,416,708,000.00           | 203,591,354,000.00           |
| 090 - RAS Songwe                                                       | 155,311,104,000.00           | 12,372,093,000.00            | 28,208,383,000.00           | 31,296,259,500.00               | 4,597,045,000.00                  | 23,949,583,000.00          | 255,734,467,500.00           |
| 095 - RAS Manyara                                                      | 237,630,056,000.00           | 17,828,000,000.00            | 36,982,382,000.00           | 49,150,323,500.00               | 10,145,102,000.00                 | 10,992,938,000.00          | 362,728,801,500.00           |
| <b>Sub Total RSs&amp;LGAs</b>                                          | <b>6,740,208,910,000.00</b>  | <b>494,909,075,000.00</b>    | <b>1,170,940,451,000.00</b> | <b>1,263,942,048,000.00</b>     | <b>274,116,941,000.00</b>         | <b>795,252,549,000.00</b>  | <b>10,739,369,974,000.00</b> |
| 092 - Direct Transfer to AIDS Direct Transfer to AIDS Trust Fund       | -                            | -                            | -                           | -                               | -                                 | -                          | 64,012,491,600               |
| 052- Direct Transfer to Universal Health Insurance Fund                | -                            | -                            | -                           | -                               | -                                 | -                          | 193,519,348,100              |
| 043 - Direct Transfer to Tanzania Cashewnut Board                      | -                            | -                            | -                           | -                               | -                                 | -                          | 284,502,389,400              |
| 069 - Direct Transfer to Tanzania National Parks (TANAPA)              | -                            | -                            | -                           | -                               | -                                 | -                          | 532,759,860,900              |
| 069 - Direct Transfer to Ngorongoro Conservation Area Authority (NCAA) | -                            | -                            | -                           | -                               | -                                 | -                          | 249,652,549,600              |
| 021 - Direct Transfer to Contingency Fund - PST                        | -                            | -                            | -                           | -                               | -                                 | -                          | 372,829,551,700              |
| 021 - Direct Transfer to Tanzania Revenue Authority (TRA)              | -                            | -                            | -                           | -                               | -                                 | -                          | 145,853,516,500              |
| <b>Sub Total Direct Transfers</b>                                      | <b>-</b>                     | <b>-</b>                     | <b>-</b>                    | <b>-</b>                        | <b>-</b>                          | <b>-</b>                   | <b>1,843,129,707,800.00</b>  |
| <b>Grand Total</b>                                                     | <b>14,088,142,000,000.00</b> | <b>24,412,204,678,000.00</b> | <b>1,170,940,451,000.00</b> | <b>14,694,348,739,000.00</b>    | <b>5,330,175,103,000.00</b>       | <b>795,252,549,000.00</b>  | <b>62,334,193,227,800.00</b> |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR<br>2026/27 |                           |                          |                          |                           |
|------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|---------------------------|
| Description                                                                                                      | Personnel Emoluments (PE) | Other Charges (OC)       | LGAs Ownsource OC        | Grand Total               |
| <b>036 - RAS Katavi</b>                                                                                          | <b>95,929,444,000.00</b>  | <b>8,230,664,000.00</b>  | <b>25,800,593,000.00</b> | <b>129,960,701,000.00</b> |
| 26312140 - Mlele District Council                                                                                | 12,635,619,667.00         | 1,418,512,000.00         | 3,164,183,000.00         | 17,218,314,667.00         |
| 26312141 - Mpanda District Council                                                                               | 23,249,879,000.00         | 1,488,694,000.00         | 8,872,092,000.00         | 33,610,665,000.00         |
| 26312142 - Mpanda Town Council                                                                                   | 24,154,569,000.00         | 1,834,762,000.00         | 5,998,708,000.00         | 31,988,039,000.00         |
| 26312143 - Nsimbo District Council                                                                               | 20,172,988,400.00         | 1,535,374,000.00         | 2,652,978,000.00         | 24,361,340,400.00         |
| 26312286 - Mpimbwe District Council                                                                              | 15,716,387,933.00         | 1,953,322,000.00         | 5,112,632,000.00         | 22,782,341,933.00         |
| <b>047 - RAS Simiyu</b>                                                                                          | <b>190,747,032,000.00</b> | <b>13,233,581,000.00</b> | <b>18,725,241,000.00</b> | <b>222,705,854,000.00</b> |
| 26312249 - Bariadi District Council                                                                              | 30,705,093,000.00         | 2,559,868,800.00         | 1,723,629,000.00         | 34,988,590,800.00         |
| 26312250 - Bariadi Town Council                                                                                  | 26,784,251,000.00         | 3,015,879,200.00         | 1,806,926,000.00         | 31,607,056,200.00         |
| 26312251 - Busega District Council                                                                               | 31,830,855,000.00         | 2,760,693,364.00         | 2,183,423,000.00         | 36,774,971,364.00         |
| 26312252 - Itilima District Council                                                                              | 31,924,379,000.00         | 1,052,593,788.00         | 2,063,522,000.00         | 35,040,494,788.00         |
| 26312253 - Maswa District Council                                                                                | 38,394,792,480.00         | 2,326,580,848.00         | 2,223,542,000.00         | 42,944,915,328.00         |
| 26312254 - Meatu District Council                                                                                | 31,107,661,520.00         | 1,517,965,000.00         | 8,264,199,000.00         | 40,889,825,520.00         |
| 26322249 - Bariadi District Council                                                                              | -                         | -                        | 72,000,000.00            | 72,000,000.00             |
| 26322250 - Bariadi Town Council                                                                                  | -                         | -                        | 72,000,000.00            | 72,000,000.00             |
| 26322251 - Busega District Council                                                                               | -                         | -                        | 72,000,000.00            | 72,000,000.00             |
| 26322252 - Itilima District Council                                                                              | -                         | -                        | 72,000,000.00            | 72,000,000.00             |
| 26322253 - Maswa District Council                                                                                | -                         | -                        | 72,000,000.00            | 72,000,000.00             |
| 26322254 - Meatu District Council                                                                                | -                         | -                        | 100,000,000.00           | 100,000,000.00            |
| <b>054 - RAS Njombe</b>                                                                                          | <b>172,848,115,000.00</b> | <b>16,793,525,000.00</b> | <b>30,506,635,000.00</b> | <b>220,148,275,000.00</b> |
| 25120107 - National Insurance Corporation (NIC)                                                                  | -                         | 2,110,000.00             | -                        | 2,110,000.00              |
| 26312217 - Ludewa District Council                                                                               | 29,094,860,999.00         | 3,468,518,000.00         | 3,988,555,000.00         | 36,551,933,999.00         |
| 26312218 - Makambako Town Council                                                                                | 26,244,617,000.00         | 1,579,791,000.00         | 3,840,047,000.00         | 31,664,455,000.00         |
| 26312219 - Makete District Council                                                                               | 28,716,356,001.00         | 2,814,498,000.00         | 4,308,250,000.00         | 35,839,104,001.00         |
| 26312220 - Njombe District Council                                                                               | 22,252,259,000.00         | 1,864,571,000.00         | 3,836,476,200.00         | 27,953,306,200.00         |
| 26312221 - Njombe Town Council                                                                                   | 32,440,007,000.00         | 1,961,395,000.00         | 6,971,033,000.00         | 41,372,435,000.00         |
| 26312222 - Wanging'ombe District Council                                                                         | 34,100,015,000.00         | 2,983,843,000.00         | 6,912,180,000.00         | 43,996,038,000.00         |
| 26322217 - Ludewa District Council                                                                               | -                         | 414,365,000.00           | 20,000,000.00            | 434,365,000.00            |
| 26322218 - Makambako Town Council                                                                                | -                         | 250,539,000.00           | 20,000,000.00            | 270,539,000.00            |
| 26322219 - Makete District Council                                                                               | -                         | 405,309,000.00           | 30,000,000.00            | 435,309,000.00            |
| 26322220 - Njombe District Council                                                                               | -                         | 269,632,000.00           | 120,093,800.00           | 389,725,800.00            |
| 26322221 - Njombe Town Council                                                                                   | -                         | 340,636,000.00           | 50,000,000.00            | 390,636,000.00            |
| 26322222 - Wanging'ombe District Council                                                                         | -                         | 438,318,000.00           | 410,000,000.00           | 848,318,000.00            |
| <b>063 - RAS Geita</b>                                                                                           | <b>-</b>                  | <b>13,150,433,980.00</b> | <b>37,790,143,000.00</b> | <b>50,940,576,980.00</b>  |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR<br>2026/27 |                           |                          |                          |                           |
|------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|---------------------------|
| Description                                                                                                      | Personnel Emoluments (PE) | Other Charges (OC)       | LGAs Ownsource OC        | Grand Total               |
| 26312121 - Bukombe District Council                                                                              | -                         | 1,972,044,980.00         | 3,548,005,000.00         | 5,520,049,980.00          |
| 26312122 - Chato District Council                                                                                | -                         | 2,193,914,000.00         | 5,065,538,000.00         | 7,259,452,000.00          |
| 26312123 - Geita District Council                                                                                | -                         | 2,581,053,000.00         | 8,148,825,000.00         | 10,729,878,000.00         |
| 26312124 - Geita Town Council                                                                                    | -                         | 1,706,721,000.00         | 14,417,435,000.00        | 16,124,156,000.00         |
| 26312125 - Mbongwe District Council                                                                              | -                         | 2,578,155,000.00         | 2,867,817,000.00         | 5,445,972,000.00          |
| 26312126 - Nyang'hwale District Council                                                                          | -                         | 2,118,546,000.00         | 3,742,523,000.00         | 5,861,069,000.00          |
| <b>070 - RAS Arusha</b>                                                                                          | <b>297,530,233,000.00</b> | <b>11,496,100,000.00</b> | <b>58,168,512,000.00</b> | <b>367,194,845,000.00</b> |
| 26312101 - Arusha City Council                                                                                   | 67,192,500,121.00         | -                        | 27,883,953,000.00        | 95,076,453,121.00         |
| 26312102 - Arusha District Council                                                                               | 60,443,978,733.00         | 2,154,320,000.00         | 7,815,600,000.00         | 70,413,898,733.00         |
| 26312103 - Karatu District Council                                                                               | 38,582,212,067.00         | 1,936,047,000.00         | 5,441,598,000.00         | 45,959,857,067.00         |
| 26312104 - Longido District Council                                                                              | 21,047,413,267.00         | 1,612,797,000.00         | 4,348,886,000.00         | 27,009,096,267.00         |
| 26312105 - Meru District Council                                                                                 | 56,686,433,953.00         | 2,275,989,000.00         | 5,001,374,000.00         | 63,963,796,953.00         |
| 26312106 - Monduli District Council                                                                              | 33,668,280,900.00         | 1,682,636,000.00         | 4,379,373,000.00         | 39,730,289,900.00         |
| 26312107 - Ngorongoro District Council                                                                           | 19,909,413,959.00         | 1,834,311,000.00         | 3,297,728,000.00         | 25,041,452,959.00         |
| <b>071 - RAS Pwani</b>                                                                                           | <b>293,066,701,000.00</b> | <b>19,255,575,000.00</b> | <b>67,190,918,000.00</b> | <b>379,513,194,000.00</b> |
| 26312223 - Bagamoyo District Council                                                                             | 34,001,006,000.00         | 2,110,815,000.00         | 8,142,604,000.00         | 44,254,425,000.00         |
| 26312224 - Chalinze District Council                                                                             | 37,958,605,000.00         | 1,466,172,000.00         | 15,121,161,000.00        | 54,545,938,000.00         |
| 26312225 - Kibaha District Council                                                                               | 30,416,736,000.00         | 2,337,050,000.00         | 4,868,716,000.00         | 37,622,502,000.00         |
| 26312226 - Kibaha Town Council                                                                                   | 48,748,065,000.00         | 2,073,740,000.00         | 9,607,878,000.00         | 60,429,683,000.00         |
| 26312227 - Kisarawe District Council                                                                             | 34,088,300,000.00         | 2,381,044,000.00         | 5,204,556,000.00         | 41,673,900,000.00         |
| 26312228 - Mafia District Council                                                                                | 14,127,498,000.00         | 2,850,881,000.00         | 3,609,773,000.00         | 20,588,152,000.00         |
| 26312229 - Mkuranga District Council                                                                             | 50,486,573,000.00         | 2,030,874,000.00         | 10,388,296,000.00        | 62,905,743,000.00         |
| 26312230 - Rufiji District Council                                                                               | 19,599,300,000.00         | 2,068,267,000.00         | 6,411,664,000.00         | 28,079,231,000.00         |
| 26312282 - Kibiti District Council                                                                               | 23,640,618,000.00         | 1,936,732,000.00         | 3,836,270,000.00         | 29,413,620,000.00         |
| <b>072 - RAS Dodoma</b>                                                                                          | <b>301,621,265,998.00</b> | <b>13,499,656,000.00</b> | <b>55,323,166,000.00</b> | <b>370,444,087,998.00</b> |
| 26312112 - Bahi District Council                                                                                 | 27,269,068,000.00         | 1,721,096,000.00         | 3,880,000,000.00         | 32,870,164,000.00         |
| 26312113 - Chamwino District Council                                                                             | 43,130,859,000.00         | 2,048,059,000.00         | 4,305,692,000.00         | 49,484,610,000.00         |
| 26312114 - Chemba District Council                                                                               | 26,769,648,001.00         | 1,907,711,000.00         | 2,953,000,000.00         | 31,630,359,001.00         |
| 26312116 - Dodoma City Council                                                                                   | 93,593,281,000.00         | -                        | 30,185,307,000.00        | 123,778,588,000.00        |
| 26312117 - Kondoa District Council                                                                               | 22,663,803,000.00         | 2,170,173,000.00         | 2,365,312,000.00         | 27,199,288,000.00         |
| 26312118 - Kondoa Town Council                                                                                   | 14,481,671,999.00         | 1,637,912,000.00         | 2,742,756,000.00         | 18,862,339,999.00         |
| 26312119 - Kongwa District Council                                                                               | 37,443,887,997.00         | 1,966,033,000.00         | 5,372,498,000.00         | 44,782,418,997.00         |
| 26312120 - Mpwapwa District Council                                                                              | 36,269,047,001.00         | 2,048,672,000.00         | 3,518,601,000.00         | 41,836,320,001.00         |
| <b>073 - RAS Iringa</b>                                                                                          | <b>204,757,584,333.00</b> | <b>9,871,431,000.00</b>  | <b>36,166,064,000.00</b> | <b>250,795,079,333.00</b> |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR<br>2026/27 |                           |                          |                          |                           |
|------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|---------------------------|
| Description                                                                                                      | Personnel Emoluments (PE) | Other Charges (OC)       | LGAs Ownsource OC        | Grand Total               |
| 26312127 - Iringa District Council                                                                               | 51,126,819,353.00         | 2,384,504,000.00         | 7,551,181,000.00         | 61,062,504,353.00         |
| 26312128 - Iringa Municipal Council                                                                              | 45,178,025,860.00         | 2,009,823,000.00         | 9,993,420,000.00         | 57,181,268,860.00         |
| 26312129 - Kilolo District Council                                                                               | 42,290,710,860.00         | 1,976,130,000.00         | 5,811,004,000.00         | 50,077,844,860.00         |
| 26312130 - Mafinga Town Council                                                                                  | 23,362,548,400.00         | 1,531,628,000.00         | 6,801,648,000.00         | 31,695,824,400.00         |
| 26312131 - Mufindi District Council                                                                              | 42,799,479,860.00         | 1,969,346,000.00         | 6,008,811,000.00         | 50,777,636,860.00         |
| <b>074 - RAS Kigoma</b>                                                                                          | <b>220,031,997,100.00</b> | <b>15,455,044,000.00</b> | <b>24,435,745,000.00</b> | <b>259,922,786,100.00</b> |
| 26312144 - Buhigwe District Council                                                                              | 20,101,441,766.00         | 1,728,722,000.00         | 1,978,814,000.00         | 23,808,977,766.00         |
| 26312145 - Kakonko District Council                                                                              | 23,099,640,168.00         | 1,558,471,000.00         | 1,962,419,000.00         | 26,620,530,168.00         |
| 26312146 - Kasulu District Council                                                                               | 28,168,240,900.00         | 1,399,695,000.00         | 3,712,795,000.00         | 33,280,730,900.00         |
| 26312147 - Kasulu Town Council                                                                                   | 28,053,464,600.00         | 1,700,462,000.00         | 3,231,931,000.00         | 32,985,857,600.00         |
| 26312148 - Kibondo District Council                                                                              | 30,185,640,900.00         | 1,396,214,000.00         | 3,661,936,000.00         | 35,243,790,900.00         |
| 26312149 - Kigoma District Council                                                                               | 31,578,520,566.00         | 1,796,800,000.00         | 2,172,199,000.00         | 35,547,519,566.00         |
| 26312150 - Kigoma-Ujiji Municipal Council                                                                        | 22,963,129,600.00         | 1,348,224,000.00         | 3,979,868,000.00         | 28,291,221,600.00         |
| 26312151 - Uvinza District Council                                                                               | 35,881,918,600.00         | 1,568,228,000.00         | 3,735,783,000.00         | 41,185,929,600.00         |
| 26322144 - Buhigwe District Council                                                                              | -                         | 325,825,000.00           | -                        | 325,825,000.00            |
| 26322145 - Kakonko District Council                                                                              | -                         | 290,989,000.00           | -                        | 290,989,000.00            |
| 26322146 - Kasulu District Council                                                                               | -                         | 356,167,000.00           | -                        | 356,167,000.00            |
| 26322147 - Kasulu Town Council                                                                                   | -                         | 353,479,000.00           | -                        | 353,479,000.00            |
| 26322148 - Kibondo District Council                                                                              | -                         | 422,047,000.00           | -                        | 422,047,000.00            |
| 26322149 - Kigoma District Council                                                                               | -                         | 381,638,000.00           | -                        | 381,638,000.00            |
| 26322150 - Kigoma-Ujiji Municipal Council                                                                        | -                         | 452,583,000.00           | -                        | 452,583,000.00            |
| 26322151 - Uvinza District Council                                                                               | -                         | 375,500,000.00           | -                        | 375,500,000.00            |
| <b>075 - RAS Kilimanjaro</b>                                                                                     | <b>-</b>                  | <b>14,565,911,000.00</b> | <b>28,148,100,000.00</b> | <b>42,714,011,000.00</b>  |
| 26312152 - Hai District Council                                                                                  | -                         | 1,964,249,000.00         | 4,014,899,000.00         | 5,979,148,000.00          |
| 26312153 - Moshi District Council                                                                                | -                         | 2,510,221,000.00         | 3,834,302,000.00         | 6,344,523,000.00          |
| 26312154 - Moshi Municipal Council                                                                               | -                         | 1,464,738,000.00         | 6,428,677,000.00         | 7,893,415,000.00          |
| 26312155 - Mwanga District Council                                                                               | -                         | 1,795,541,000.00         | 3,387,255,000.00         | 5,182,796,000.00          |
| 26312156 - Rombo District Council                                                                                | -                         | 2,285,497,000.00         | 4,182,000,000.00         | 6,467,497,000.00          |
| 26312157 - Same District Council                                                                                 | -                         | 2,326,241,000.00         | 3,240,874,000.00         | 5,567,115,000.00          |
| 26312158 - Siha District Council                                                                                 | -                         | 2,219,424,000.00         | 3,060,093,000.00         | 5,279,517,000.00          |
| <b>076 - RAS Lindi</b>                                                                                           | <b>147,917,578,000.00</b> | <b>10,252,524,000.00</b> | <b>35,156,688,000.00</b> | <b>193,326,790,000.00</b> |
| 26312159 - Kilwa District Council                                                                                | 28,274,490,929.00         | -                        | -                        | 28,274,490,929.00         |
| 26312160 - Lindi District Council                                                                                | 21,528,686,600.00         | -                        | -                        | 21,528,686,600.00         |
| 26312161 - Lindi Municipal Council                                                                               | 21,785,328,867.00         | -                        | -                        | 21,785,328,867.00         |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR<br>2026/27 |                           |                          |                          |                           |
|------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|---------------------------|
| Description                                                                                                      | Personnel Emoluments (PE) | Other Charges (OC)       | LGAs Ownsource OC        | Grand Total               |
| 26312162 - Liwale District Council                                                                               | 20,127,224,470.00         | -                        | -                        | 20,127,224,470.00         |
| 26312163 - Nachingwea District Council                                                                           | 29,661,540,667.00         | -                        | -                        | 29,661,540,667.00         |
| 26312164 - Ruangwa District Council                                                                              | 26,540,306,467.00         | -                        | -                        | 26,540,306,467.00         |
| 26322159 - Kilwa District Council                                                                                | -                         | 1,806,091,000.00         | 6,322,740,000.00         | 8,128,831,000.00          |
| 26322160 - Lindi District Council                                                                                | -                         | 1,738,547,000.00         | 5,314,054,000.00         | 7,052,601,000.00          |
| 26322161 - Lindi Municipal Council                                                                               | -                         | 1,561,455,000.00         | 3,655,673,000.00         | 5,217,128,000.00          |
| 26322162 - Liwale District Council                                                                               | -                         | 1,534,032,000.00         | 6,275,863,000.00         | 7,809,895,000.00          |
| 26322163 - Nachingwea District Council                                                                           | -                         | 1,914,676,000.00         | 6,261,558,000.00         | 8,176,234,000.00          |
| 26322164 - Ruangwa District Council                                                                              | -                         | 1,697,723,000.00         | 7,326,800,000.00         | 9,024,523,000.00          |
| <b>077 - RAS Mara</b>                                                                                            | <b>276,473,790,550.00</b> | <b>19,358,516,000.00</b> | <b>42,811,964,000.00</b> | <b>338,644,270,550.00</b> |
| 26312171 - Bunda District Council                                                                                | 29,696,796,000.00         | 2,205,456,000.00         | 2,317,702,000.00         | 34,219,954,000.00         |
| 26312172 - Bunda Town Council                                                                                    | 26,066,571,001.00         | 2,095,196,000.00         | 2,962,779,000.00         | 31,124,546,001.00         |
| 26312173 - Butiama District Council                                                                              | 30,887,243,775.00         | 1,909,383,000.00         | 2,907,290,000.00         | 35,703,916,775.00         |
| 26312174 - Musoma District Council                                                                               | 27,118,705,000.00         | 3,394,587,000.00         | 2,484,209,000.00         | 32,997,501,000.00         |
| 26312175 - Musoma Municipal Council                                                                              | 30,394,390,858.00         | 1,735,285,000.00         | 5,355,664,000.00         | 37,485,339,858.00         |
| 26312176 - Rorya District Council                                                                                | 38,060,800,000.00         | 2,234,207,000.00         | 2,347,866,000.00         | 42,642,873,000.00         |
| 26312177 - Serengeti District Council                                                                            | 37,574,201,933.00         | 2,086,925,000.00         | 6,733,232,000.00         | 46,394,358,933.00         |
| 26312178 - Tarime District Council                                                                               | 35,599,706,908.00         | 2,164,397,000.00         | 14,160,705,000.00        | 51,924,808,908.00         |
| 26312179 - Tarime Town Council                                                                                   | 21,075,375,075.00         | 1,533,080,000.00         | 3,542,517,000.00         | 26,150,972,075.00         |
| <b>078 - RAS Mbeya</b>                                                                                           | <b>324,245,960,000.00</b> | <b>13,388,691,000.00</b> | <b>57,430,646,000.00</b> | <b>395,065,297,000.00</b> |
| 26312180 - Busokelo District Council                                                                             | 20,531,097,000.00         | 1,507,710,000.00         | 3,118,599,000.00         | 25,157,406,000.00         |
| 26312181 - Chunya District Council                                                                               | 25,316,852,000.00         | 1,598,175,000.00         | 9,479,716,000.00         | 36,394,743,000.00         |
| 26312183 - Kyela District Council                                                                                | 40,063,386,000.00         | 2,075,963,000.00         | 5,148,298,000.00         | 47,287,647,000.00         |
| 26312184 - Mbarali District Council                                                                              | 46,166,469,000.00         | 1,844,114,000.00         | 8,089,057,000.00         | 56,099,640,000.00         |
| 26312185 - Mbeya City Council                                                                                    | 80,867,391,000.00         | 1,508,065,000.00         | 17,919,369,000.00        | 100,294,825,000.00        |
| 26312186 - Mbeya District Council                                                                                | 56,822,589,000.00         | 2,631,273,000.00         | 6,455,666,000.00         | 65,909,528,000.00         |
| 26312189 - Rungwe District Council                                                                               | 54,478,176,000.00         | 2,223,391,000.00         | 7,219,941,000.00         | 63,921,508,000.00         |
| <b>079 - RAS Morogoro</b>                                                                                        | <b>374,967,530,224.00</b> | <b>20,784,682,000.00</b> | <b>48,835,668,000.00</b> | <b>444,587,880,224.00</b> |
| 26312191 - Gairo District Council                                                                                | 26,735,370,373.00         | 2,605,246,000.00         | 2,807,453,000.00         | 32,148,069,373.00         |
| 26312192 - Kilombero District Council                                                                            | 27,605,725,333.00         | 2,167,619,000.00         | 4,408,556,000.00         | 34,181,900,333.00         |
| 26312193 - Ifakara Town Council                                                                                  | 45,690,002,222.00         | 2,148,428,000.00         | 6,030,802,000.00         | 53,869,232,222.00         |
| 26312194 - Malinyi District Council                                                                              | 39,094,453,000.00         | 1,861,765,000.00         | 4,019,090,000.00         | 44,975,308,000.00         |
| 26312195 - Kilosa District Council                                                                               | 45,907,981,367.00         | 2,646,490,000.00         | 7,393,933,000.00         | 55,948,404,367.00         |
| 26312196 - Morogoro District Council                                                                             | 41,127,165,162.00         | 3,010,946,000.00         | 3,515,034,000.00         | 47,653,145,162.00         |

| <b>RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR<br/>2026/27</b> |                                  |                           |                          |                           |
|--------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------|--------------------------|---------------------------|
| <b>Description</b>                                                                                                       | <b>Personnel Emoluments (PE)</b> | <b>Other Charges (OC)</b> | <b>LGAs Ownsource OC</b> | <b>Grand Total</b>        |
| 26312197 - Morogoro Municipal Council                                                                                    | 66,247,297,689.00                | 2,091,762,000.00          | 11,027,241,000.00        | 79,366,300,689.00         |
| 26312198 - Mvomero District Council                                                                                      | 58,812,656,822.00                | 2,360,571,000.00          | 4,946,395,000.00         | 66,119,622,822.00         |
| 26312199 - Ulanga District Council                                                                                       | 23,746,878,256.00                | 1,891,855,000.00          | 4,687,164,000.00         | 30,325,897,256.00         |
| <b>080 - RAS Mtwara</b>                                                                                                  | <b>200,783,890,093.00</b>        | <b>15,914,078,000.00</b>  | <b>41,548,171,000.00</b> | <b>258,246,139,093.00</b> |
| 26312200 - Masasi District Council                                                                                       | 31,829,238,430.00                | 1,877,594,000.00          | 7,092,026,000.00         | 40,798,858,430.00         |
| 26312201 - Masasi Town Council                                                                                           | 20,981,144,000.00                | 1,955,922,000.00          | 3,741,403,000.00         | 26,678,469,000.00         |
| 26312202 - Mtwara District Council                                                                                       | 22,538,518,667.00                | 1,680,677,000.00          | 5,539,862,000.00         | 29,759,057,667.00         |
| 26312203 - Mtwara Municipal Council                                                                                      | 22,611,566,467.00                | 1,548,181,000.00          | 4,414,251,000.00         | 28,573,998,467.00         |
| 26312204 - Nanyumbu District Council                                                                                     | 20,340,588,819.00                | 1,479,393,000.00          | 4,109,107,000.00         | 25,929,088,819.00         |
| 26312205 - Newala District Council                                                                                       | 18,417,456,000.00                | 1,519,530,000.00          | 3,510,000,000.00         | 23,446,986,000.00         |
| 26312206 - Newala Town Council                                                                                           | 16,607,654,567.00                | 1,865,649,000.00          | 3,224,407,000.00         | 21,697,710,567.00         |
| 26312207 - Nanyamba District Council                                                                                     | 17,608,063,943.00                | 1,511,167,000.00          | 3,344,759,000.00         | 22,463,989,943.00         |
| 26312208 - Tandahimba District Council                                                                                   | 29,849,659,200.00                | 1,935,965,000.00          | 6,572,356,000.00         | 38,357,980,200.00         |
| 26314200 - Masasi District Council                                                                                       | -                                | 60,000,000.00             | -                        | 60,000,000.00             |
| 26314201 - Masasi Town Council                                                                                           | -                                | 60,000,000.00             | -                        | 60,000,000.00             |
| 26314202 - Mtwara District Council                                                                                       | -                                | 60,000,000.00             | -                        | 60,000,000.00             |
| 26314203 - Mtwara Municipal Council                                                                                      | -                                | 60,000,000.00             | -                        | 60,000,000.00             |
| 26314204 - Nanyumbu District Council                                                                                     | -                                | 60,000,000.00             | -                        | 60,000,000.00             |
| 26314205 - Newala District Council                                                                                       | -                                | 60,000,000.00             | -                        | 60,000,000.00             |
| 26314206 - Newala Town Council                                                                                           | -                                | 60,000,000.00             | -                        | 60,000,000.00             |
| 26314207 - Nanyamba District Council                                                                                     | -                                | 60,000,000.00             | -                        | 60,000,000.00             |
| 26314208 - Tandahimba District Council                                                                                   | -                                | 60,000,000.00             | -                        | 60,000,000.00             |
| <b>081 - RAS Mwanza</b>                                                                                                  | <b>-</b>                         | <b>18,114,034,000.00</b>  | <b>48,172,082,000.00</b> | <b>66,286,116,000.00</b>  |
| 26312209 - Ilemela Municipal Council                                                                                     | -                                | 85,900,000.00             | 9,749,962,000.00         | 9,835,862,000.00          |
| 26312210 - Kwimba District Council                                                                                       | -                                | 85,900,000.00             | 3,789,625,000.00         | 3,875,525,000.00          |
| 26312211 - Magu District Council                                                                                         | -                                | 85,900,000.00             | 5,992,309,000.00         | 6,078,209,000.00          |
| 26312212 - Misungwi District Council                                                                                     | -                                | 85,900,000.00             | 4,638,820,000.00         | 4,724,720,000.00          |
| 26312213 - Mwanza City Council                                                                                           | -                                | 25,900,000.00             | 13,586,892,000.00        | 13,612,792,000.00         |
| 26312214 - Buchosa District Council                                                                                      | -                                | 85,900,000.00             | 3,668,900,000.00         | 3,754,800,000.00          |
| 26312215 - Sengerema District Council                                                                                    | -                                | 85,900,000.00             | 3,077,462,000.00         | 3,163,362,000.00          |
| 26312216 - Ukerewe District Council                                                                                      | -                                | 85,900,000.00             | 3,668,112,000.00         | 3,754,012,000.00          |
| 26322209 - Ilemela Municipal Council                                                                                     | -                                | 2,121,601,000.00          | -                        | 2,121,601,000.00          |
| 26322210 - Kwimba District Council                                                                                       | -                                | 2,187,480,000.00          | -                        | 2,187,480,000.00          |
| 26322211 - Magu District Council                                                                                         | -                                | 2,124,513,000.00          | -                        | 2,124,513,000.00          |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR<br>2026/27 |                           |                          |                          |                           |
|------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|--------------------------|---------------------------|
| Description                                                                                                      | Personnel Emoluments (PE) | Other Charges (OC)       | LGAs Ownsource OC        | Grand Total               |
| 26322212 - Misungwi District Council                                                                             | -                         | 2,138,794,000.00         | -                        | 2,138,794,000.00          |
| 26322213 - Mwanza City Council                                                                                   | -                         | 1,734,499,000.00         | -                        | 1,734,499,000.00          |
| 26322214 - Buchosa District Council                                                                              | -                         | 2,041,571,000.00         | -                        | 2,041,571,000.00          |
| 26322215 - Sengerema District Council                                                                            | -                         | 2,613,089,000.00         | -                        | 2,613,089,000.00          |
| 26322216 - Ukerewe District Council                                                                              | -                         | 2,525,287,000.00         | -                        | 2,525,287,000.00          |
| <b>082 - RAS Ruvuma</b>                                                                                          | <b>237,862,350,000.00</b> | <b>16,722,862,000.00</b> | <b>37,246,606,000.00</b> | <b>291,831,818,000.00</b> |
| 26312235 - Mbinga District Council                                                                               | 35,787,757,001.00         | 2,792,761,000.00         | 6,998,302,000.00         | 45,578,820,001.00         |
| 26312236 - Mbinga Town Council                                                                                   | 24,352,334,000.00         | 1,572,883,000.00         | 4,115,925,000.00         | 30,041,142,000.00         |
| 26312237 - Madaba District Council                                                                               | 12,370,865,000.00         | 2,020,400,000.00         | 1,881,769,000.00         | 16,273,034,000.00         |
| 26312238 - Songea District Council                                                                               | 26,208,481,000.00         | 1,799,088,000.00         | 2,691,970,000.00         | 30,699,539,000.00         |
| 26312239 - Songea Municipal Council                                                                              | 47,390,084,000.00         | 2,025,552,000.00         | 6,467,500,000.00         | 55,883,136,000.00         |
| 26312240 - Tunduru District Council                                                                              | 36,104,115,999.00         | 2,488,445,000.00         | 8,389,358,000.00         | 46,981,918,999.00         |
| 26312241 - Namtumbo District Council                                                                             | 31,143,756,000.00         | 2,000,206,000.00         | 3,646,739,000.00         | 36,790,701,000.00         |
| 26312242 - Nyasa District Council                                                                                | 24,504,957,000.00         | 2,023,527,000.00         | 3,055,043,000.00         | 29,583,527,000.00         |
| <b>083 - RAS Shinyanga</b>                                                                                       | <b>207,948,544,000.00</b> | <b>11,361,453,000.00</b> | <b>32,825,677,000.00</b> | <b>252,135,674,000.00</b> |
| 26312243 - Kahama Town Council                                                                                   | 31,146,237,670.00         | 1,353,063,000.00         | 10,316,884,000.00        | 42,816,184,670.00         |
| 26312244 - Kishapu District Council                                                                              | 31,923,261,266.00         | 1,880,041,000.00         | 3,950,073,000.00         | 37,753,375,266.00         |
| 26312245 - Msalala District Council                                                                              | 34,565,261,266.00         | 1,796,936,000.00         | 5,065,340,000.00         | 41,427,537,266.00         |
| 26312246 - Shinyanga District Council                                                                            | 34,427,261,266.00         | 2,013,839,000.00         | 3,850,729,000.00         | 40,291,829,266.00         |
| 26312247 - Shinyanga Municipal Council                                                                           | 37,281,261,266.00         | 2,266,377,000.00         | 4,764,920,000.00         | 44,312,558,266.00         |
| 26312248 - Ushetu District Council                                                                               | 38,605,261,266.00         | 2,051,197,000.00         | 4,877,731,000.00         | 45,534,189,266.00         |
| <b>084 - RAS Singida</b>                                                                                         | <b>191,320,242,000.00</b> | <b>14,599,261,000.00</b> | <b>24,972,435,000.00</b> | <b>230,891,938,000.00</b> |
| 26312255 - Ikungi District Council                                                                               | 35,194,954,000.00         | 2,070,469,000.00         | 4,536,697,000.00         | 41,802,120,000.00         |
| 26312256 - Iramba District Council                                                                               | 29,608,170,000.00         | 2,187,226,000.00         | 4,085,049,000.00         | 35,880,445,000.00         |
| 26312257 - Itigi District Council                                                                                | 17,693,568,000.00         | 2,654,799,000.00         | 2,435,230,000.00         | 22,783,597,000.00         |
| 26312258 - Manyoni District Council                                                                              | 22,827,248,800.00         | 2,241,951,000.00         | 3,568,543,000.00         | 28,637,742,800.00         |
| 26312259 - Mkalama District Council                                                                              | 24,968,077,000.00         | 1,730,078,000.00         | 3,011,652,000.00         | 29,709,807,000.00         |
| 26312260 - Singida District Council                                                                              | 29,925,056,200.00         | 1,869,619,000.00         | 2,704,703,000.00         | 34,499,378,200.00         |
| 26312261 - Singida Municipal Council                                                                             | 31,103,168,000.00         | 1,845,119,000.00         | 4,630,561,000.00         | 37,578,848,000.00         |
| <b>085 - RAS Tabora</b>                                                                                          | <b>260,408,660,666.00</b> | <b>17,160,495,000.00</b> | <b>36,842,129,000.00</b> | <b>314,411,284,666.00</b> |
| 26312262 - Igunga District Council                                                                               | 39,421,956,379.00         | 2,795,247,000.00         | 5,083,953,000.00         | 47,301,156,379.00         |
| 26312263 - Kaliua District Council                                                                               | 37,532,442,211.00         | 2,257,867,000.00         | 5,303,645,000.00         | 45,093,954,211.00         |
| 26312264 - Nzega District Council                                                                                | 38,304,131,602.00         | 2,127,802,000.00         | 3,492,267,000.00         | 43,924,200,602.00         |
| 26312265 - Nzega Town Council                                                                                    | 18,914,146,933.00         | 1,750,080,000.00         | 3,490,819,000.00         | 24,155,045,933.00         |

| RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR<br>2026/27 |                           |                          |                           |                           |
|------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Description                                                                                                      | Personnel Emoluments (PE) | Other Charges (OC)       | LGAs Ownsource OC         | Grand Total               |
| 26312266 - Sikonge District Council                                                                              | 28,328,973,350.00         | 1,717,747,000.00         | 4,126,776,000.00          | 34,173,496,350.00         |
| 26312267 - Tabora Municipal Council                                                                              | 38,056,375,275.00         | 2,662,777,000.00         | 5,911,990,000.00          | 46,631,142,275.00         |
| 26312268 - Urambo District Council                                                                               | 25,603,695,558.00         | 1,795,865,000.00         | 4,347,500,000.00          | 31,747,060,558.00         |
| 26312269 - Tabora District Council                                                                               | 34,246,939,358.00         | 2,053,110,000.00         | 5,085,179,000.00          | 41,385,228,358.00         |
| <b>086 - RAS Tanga</b>                                                                                           | <b>349,878,936,000.00</b> | <b>22,683,234,000.00</b> | <b>41,117,576,000.00</b>  | <b>413,679,746,000.00</b> |
| 26312270 - Bumbuli District Council                                                                              | 25,591,914,000.00         | 2,059,630,000.00         | 1,352,629,000.00          | 29,004,173,000.00         |
| 26312271 - Handeni District Council                                                                              | 37,092,207,000.00         | 2,234,762,000.00         | 3,971,126,000.00          | 43,298,095,000.00         |
| 26312272 - Handeni Town Council                                                                                  | 17,839,142,000.00         | 1,850,877,000.00         | 2,650,711,000.00          | 22,340,730,000.00         |
| 26312273 - Kilindi District Council                                                                              | 28,756,812,000.00         | 2,303,590,000.00         | 3,249,197,000.00          | 34,309,599,000.00         |
| 26312274 - Korogwe Town Council                                                                                  | 25,397,084,000.00         | 1,737,714,000.00         | 3,198,940,000.00          | 30,333,738,000.00         |
| 26312275 - Korogwe District Council                                                                              | 37,326,400,000.00         | 2,262,787,000.00         | 2,772,846,000.00          | 42,362,033,000.00         |
| 26312276 - Lushoto District Council                                                                              | 47,147,220,000.00         | 2,876,047,000.00         | 3,069,000,000.00          | 53,092,267,000.00         |
| 26312277 - Muheza District Council                                                                               | 36,311,122,000.00         | 2,126,533,000.00         | 3,342,356,000.00          | 41,780,011,000.00         |
| 26312278 - Mkinga District Council                                                                               | 23,218,961,000.00         | 1,730,831,000.00         | 3,220,288,000.00          | 28,170,080,000.00         |
| 26312279 - Pangani District Council                                                                              | 14,162,193,000.00         | 2,115,562,000.00         | 2,455,856,000.00          | 18,733,611,000.00         |
| 26312280 - Tanga City Council                                                                                    | 57,035,881,000.00         | 1,384,901,000.00         | 11,834,627,000.00         | 70,255,409,000.00         |
| <b>087 - RAS Kagera</b>                                                                                          | <b>300,392,718,500.00</b> | <b>17,601,968,000.00</b> | <b>41,770,818,000.00</b>  | <b>359,765,504,500.00</b> |
| 26312132 - Biharamulo District Council                                                                           | 36,793,333,600.00         | 2,081,519,000.00         | 3,867,858,998.00          | 42,742,711,598.00         |
| 26312133 - Bukoba District Council                                                                               | 38,125,289,067.00         | 2,070,798,000.00         | 3,728,890,000.00          | 43,924,977,067.00         |
| 26312134 - Bukoba Municipal Council                                                                              | 26,719,647,867.00         | 1,694,945,000.00         | 4,292,054,000.00          | 32,706,646,867.00         |
| 26312135 - Karagwe District Council                                                                              | 40,558,226,000.00         | 2,165,885,719.00         | 5,659,161,000.00          | 48,383,272,719.00         |
| 26312136 - Kyerwa District Council                                                                               | 32,055,083,400.00         | 1,956,890,000.00         | 5,676,629,002.00          | 39,688,602,402.00         |
| 26312137 - Misenyi District Council                                                                              | 29,252,970,933.00         | 1,773,956,000.00         | 6,728,360,000.00          | 37,755,286,933.00         |
| 26312138 - Muleba District Council                                                                               | 59,393,119,600.00         | 3,822,346,281.00         | 6,313,217,000.00          | 69,528,682,881.00         |
| 26312139 - Ngara District Council                                                                                | 37,495,048,033.00         | 2,035,628,000.00         | 5,504,648,000.00          | 45,035,324,033.00         |
| <b>088 - RAS Dar es Salaam</b>                                                                                   | <b>489,521,510,907.00</b> | <b>1,349,460,728.00</b>  | <b>220,447,915,000.00</b> | <b>711,318,886,635.00</b> |
| 26312109 - Kinondoni Municipal Council                                                                           | 101,973,208,779.00        | -                        | 47,839,728,000.00         | 149,812,936,779.00        |
| 26312110 - Temeke Municipal Council                                                                              | 114,641,875,755.00        | -                        | 38,272,401,000.00         | 152,914,276,755.00        |
| 26312111 - Dar es Salaam City Council                                                                            | 105,558,098,333.00        | -                        | 89,848,497,000.00         | 195,406,595,333.00        |
| 26312284 - Ubungo Municipal Council                                                                              | 94,317,535,707.00         | -                        | 32,637,968,000.00         | 126,955,503,707.00        |
| 26312285 - Kigamboni Municipal Council                                                                           | 73,030,792,333.00         | 1,349,460,728.00         | 11,849,321,000.00         | 86,229,574,061.00         |
| <b>089 - RAS Rukwa</b>                                                                                           | <b>136,919,342,000.00</b> | <b>8,286,806,000.00</b>  | <b>14,316,194,000.00</b>  | <b>159,522,342,000.00</b> |
| 26312231 - Kalambo District Council                                                                              | 28,638,102,000.00         | 2,021,747,000.00         | 3,028,070,000.00          | 33,687,919,000.00         |
| 26312232 - Nkasi District Council                                                                                | 33,677,195,000.00         | 2,039,126,000.00         | 3,889,576,000.00          | 39,605,897,000.00         |

| <b>RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO LOCAL GOVERNMENT AUTHORITIES FOR FINANCIAL YEAR<br/>2026/27</b> |                                  |                           |                             |                             |
|--------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------|-----------------------------|-----------------------------|
| <b>Description</b>                                                                                                       | <b>Personnel Emoluments (PE)</b> | <b>Other Charges (OC)</b> | <b>LGAs Ownsource OC</b>    | <b>Grand Total</b>          |
| 26312233 - Sumbawanga District Council                                                                                   | 33,627,834,000.00                | 2,141,302,000.00          | 4,074,492,000.00            | 39,843,628,000.00           |
| 26312234 - Sumbawanga Municipal Council                                                                                  | 40,976,211,000.00                | 2,084,631,000.00          | 3,324,056,000.00            | 46,384,898,000.00           |
| <b>090 - RAS Songwe</b>                                                                                                  | <b>152,512,111,876.00</b>        | <b>8,205,501,000.00</b>   | <b>28,206,343,000.00</b>    | <b>188,923,955,876.00</b>   |
| 26312182 - Ileje District Council                                                                                        | 22,151,995,867.00                | 1,809,923,000.00          | -                           | 23,961,918,867.00           |
| 26312187 - Mbozi District Council                                                                                        | 65,511,458,000.00                | 1,959,025,000.00          | -                           | 67,470,483,000.00           |
| 26312188 - Momba District Council                                                                                        | 23,180,870,000.00                | 1,509,434,000.00          | -                           | 24,690,304,000.00           |
| 26312190 - Tunduma Town Council                                                                                          | 21,901,444,010.00                | 1,138,714,000.00          | -                           | 23,040,158,010.00           |
| 26312287 - Songwe District Council                                                                                       | 19,766,343,999.00                | 1,428,405,000.00          | -                           | 21,194,748,999.00           |
| 26322182 - Ileje District Council                                                                                        | -                                | 72,000,000.00             | 2,643,474,000.00            | 2,715,474,000.00            |
| 26322187 - Mbozi District Council                                                                                        | -                                | 72,000,000.00             | 5,344,015,000.00            | 5,416,015,000.00            |
| 26322188 - Momba District Council                                                                                        | -                                | 72,000,000.00             | 3,448,436,000.00            | 3,520,436,000.00            |
| 26322190 - Tunduma Town Council                                                                                          | -                                | 72,000,000.00             | 12,727,472,000.00           | 12,799,472,000.00           |
| 26322287 - Songwe District Council                                                                                       | -                                | 72,000,000.00             | 4,042,946,000.00            | 4,114,946,000.00            |
| <b>095 - RAS Manyara</b>                                                                                                 | <b>234,209,644,088.00</b>        | <b>13,632,924,000.00</b>  | <b>36,982,382,000.00</b>    | <b>284,824,950,088.00</b>   |
| 26312165 - Babati Town Council                                                                                           | 27,768,115,000.00                | 1,542,603,000.00          | 3,616,310,000.00            | 32,927,028,000.00           |
| 26312166 - Babati District Council                                                                                       | 50,040,450,000.00                | 2,265,280,000.00          | 9,539,176,000.00            | 61,844,906,000.00           |
| 26312167 - Hanang District Council                                                                                       | 42,804,338,000.00                | 2,867,340,000.00          | 8,525,530,000.00            | 54,197,208,000.00           |
| 26312168 - Kiteto District Council                                                                                       | 29,436,489,000.00                | 1,693,618,000.00          | 4,296,094,000.00            | 35,426,201,000.00           |
| 26312169 - Mbulu District Council                                                                                        | 33,532,679,999.00                | 1,855,984,000.00          | 4,022,711,000.00            | 39,411,374,999.00           |
| 26312170 - Simanjiro District Council                                                                                    | 26,547,741,089.00                | 1,647,102,000.00          | 4,088,124,000.00            | 32,282,967,089.00           |
| 26312283 - Mbulu Town Council                                                                                            | 24,079,831,000.00                | 1,760,997,000.00          | 2,894,437,000.00            | 28,735,265,000.00           |
| <b>Grand Total</b>                                                                                                       | <b>5,661,895,181,335.00</b>      | <b>364,968,410,708.00</b> | <b>1,170,938,411,000.00</b> | <b>7,197,802,003,043.00</b> |

| SECTOR BUDGET ALLOCATION FOR 2026/27                                                                                      |                              |
|---------------------------------------------------------------------------------------------------------------------------|------------------------------|
| SECTOR                                                                                                                    | Estimate Budget<br>2026/2027 |
| <b>1 - Education</b>                                                                                                      |                              |
| 1.1 - Basic Education (Pre-Primary, Primary, Secondary, Teachers Education, Inspectorate, Adult and non formal education) | 5,527,282,349,375.00         |
| 1.2 - Technical & vocational education and training                                                                       | 381,112,759,789.00           |
| 1.3 - Higher Education                                                                                                    | 1,657,816,424,910.00         |
| 1.4 - Science and Technology                                                                                              | 90,524,636,394.00            |
| 1.5 - Education Administration                                                                                            | 133,634,072,817.00           |
| <b>Total Sector</b>                                                                                                       | <b>7,790,370,243,285.00</b>  |
| <b>2 - Health</b>                                                                                                         |                              |
| 2.1 - Curative services                                                                                                   | 1,617,068,135,561.00         |
| 2.2 - Preventive services                                                                                                 | 585,263,686,695.00           |
| 2.3 - Regional referral hopsitals                                                                                         | -                            |
| 2.4 - Dispensaries                                                                                                        | 51,395,284,052.00            |
| 2.5 - Health Centers                                                                                                      | 112,574,886,627.00           |
| 2.6 - District Hospitals                                                                                                  | 1,208,644,632,203.00         |
| 2.7 - Health Administration                                                                                               | 128,033,684,940.00           |
| <b>Total Sector</b>                                                                                                       | <b>3,702,980,310,078.00</b>  |
| <b>3 - General Public Services</b>                                                                                        |                              |
| 3.1 - Executive and legislative organs                                                                                    | 5,595,808,082,692.00         |
| 3.2 - Financial and Fiscal Affairs                                                                                        | 4,177,711,322,900.00         |
| 3.3 - External Affairs                                                                                                    | 358,914,411,776.00           |
| 3.4 - Debt Services (Intrest payment)                                                                                     | 6,859,541,473,000.00         |
| <b>Total Sector</b>                                                                                                       | <b>16,991,975,290,368.00</b> |
| <b>4 - Defence, Public order and Safety</b>                                                                               |                              |
| 4.1 - Defence                                                                                                             | 4,279,473,744,004.00         |
| 4.2 - Public Safety                                                                                                       | 2,306,605,576,013.00         |
| 4.3 - Law Courts                                                                                                          | 798,127,053,798.00           |
| <b>Total Sector</b>                                                                                                       | <b>7,384,206,373,815.00</b>  |
| <b>5 - Economic Development</b>                                                                                           |                              |
| 5.1 - Agriculture                                                                                                         | 2,135,707,186,623.00         |
| 5.2 - Minerals                                                                                                            | 187,177,977,000.00           |
| 5.3 - Energy                                                                                                              | 2,525,273,409,000.00         |
| 5.4 - Works, Transport and Communication                                                                                  | 6,952,650,145,841.00         |
| 5.5 - Natural Resources, Environment and Tourism                                                                          | 1,315,023,985,030.00         |
| 5.6 - Industry                                                                                                            | 120,991,967,333.00           |
| 5.7 - Trade                                                                                                               | 114,108,865,494.00           |
| 5.8 - Labour and Youth skills Develoment (Job Creation)                                                                   | 74,011,052,123.00            |
| <b>Total Sector</b>                                                                                                       | <b>13,424,944,588,444.00</b> |
| <b>6 - Social Development</b>                                                                                             |                              |
| 6.1 - Elderly, Children and Disabilities                                                                                  | 42,586,607,358.00            |
| 6.2 - Pension funds ( Including Social Security Benefits in Cash )                                                        | 2,667,452,038,600.00         |
| 6.3 - National Health Insurance Fund (NHIF)                                                                               | 451,299,198,400.00           |
| <b>Total Sector</b>                                                                                                       | <b>3,161,337,844,358.00</b>  |
| <b>7 - Housing and Community Development</b>                                                                              |                              |
| 7.1 - Water                                                                                                               | 1,111,462,526,000.00         |
| 7.2 - Lands, Housing and Human Settlement                                                                                 | 222,322,472,393.00           |
| 7.3 - Community Development                                                                                               | 183,794,280,059.00           |
| 7.4 - Information Sports and Culture                                                                                      | 525,214,197,000.00           |
| <b>Total Sector</b>                                                                                                       | <b>2,042,793,475,452.00</b>  |
| <b>Grand Total Sector</b>                                                                                                 | <b>54,498,608,125,800.00</b> |
| Principal Repayments                                                                                                      | 7,835,585,102,000.00         |
| <b>Grand Total Budget</b>                                                                                                 | <b>62,334,193,227,800.00</b> |

## VOTE 036

### RAS KATAVI

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                     | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                  |                        |
|                                                                                               | 98,696,712,000         |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                         |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved | 23,175,000             |
| B Implementation of the National Anti-Corruption Strategy 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 , the salaries and expenses of **RAS Katavi**

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 475,508,405          | 470,193,000          | 398,743,000          |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 12,600,000           | 11,400,000           | 19,200,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 225,668,466          | 184,760,000          | 218,980,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 8,000,000            | 8,000,000            | 6,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 22,559,999           | 24,035,000           | 74,560,000           |
| 22001                   | Office, General Supplies and Services                                      | 95,222,609           | 85,000,000           | 87,002,400           |
| 22002                   | Utilities Supplies and Services                                            | 22,800,000           | 22,800,000           | 22,800,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 190,046,500          | 170,440,000          | 156,720,000          |
| 22004                   | Medical Supplies & Services                                                | 240,000              | 0                    | 0                    |
| 22005                   | Military Supplies and Services                                             | 7,200,000            | 12,000,000           | 12,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 250,000              | 250,000              | 250,000              |
| 22007                   | Rental Expenses                                                            | 1,100,000            | 100,000              | 100,000              |
| 22008                   | Training - Domestic                                                        | 22,850,000           | 32,500,000           | 26,590,000           |
| 22010                   | Travel - In - Country                                                      | 634,480,840          | 250,380,000          | 249,270,000          |
| 22012                   | Communication & Information                                                | 13,799,999           | 16,800,000           | 17,800,000           |
| 22014                   | Hospitality Supplies And Services                                          | 33,777,500           | 30,062,500           | 30,987,500           |
| 22019                   | Routine maintenance and repair of buildings                                | 7,000,000            | 24,000,000           | 18,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 61,170,342           | 120,044,100          | 85,000,000           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 100,000              | 500,000              | 500,000              |
| 22032                   | Other operating Expenses                                                   | 48,200,000           | 48,200,000           | 31,600,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 0                    | 2,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 19,466,400           | 750,000              | 750,000              |
| 33181                   | Trade and advance                                                          | 0                    | 20,028,488           | 34,408,000           |
| <b>Total of Subvote</b> |                                                                            | <b>1,902,041,060</b> | <b>1,532,243,088</b> | <b>1,493,260,900</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 100,350,000 | 134,200,000 | 105,468,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 23,680,000  | 38,100,000  | 40,800,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 2,000,000   | 0           | 0           |
| 21121 | Personal Allowances - In-Kind                                              | 21,880,000  | 5,880,000   | 5,880,000   |
| 22001 | Office, General Supplies and Services                                      | 5,922,000   | 4,451,700   | 4,300,000   |
| 22003 | Fuel, Oils, Lubricants                                                     | 3,248,573   | 4,008,000   | 3,100,000   |
| 22008 | Training - Domestic                                                        | 8,560,000   | 5,440,000   | 11,660,000  |
| 22010 | Travel - In - Country                                                      | 20,045,785  | 39,200,000  | 31,140,000  |
| 22014 | Hospitality Supplies And Services                                          | 875,000     | 1,875,000   | 1,875,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,618,699   | 3,180,000   | 3,179,700   |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 519,000     | 6,020,000   | 16,000,000  |

**Vote 036 RAS Katavi**

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

### Vote 036 RAS Katavi

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

### Vote 036 RAS Katavi

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

### Vote 036 RAS Katavi

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

### Vote 036 RAS Katavi

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

### Vote 036 RAS Katavi

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

### Vote 036 RAS Katavi

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

**Vote 036 RAS Katavi**

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

## VOTE 047

### RAS SIMIYU

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#### VISION

The vision of the Regional Administrative Secretariat is to be qualified, competent and multiskilled 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 INSITUTIONAL OBJECTIVES

| Objective                                                                                     | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                  |                        |
|                                                                                               | 193,786,742,000        |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                         |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved | 6,808,000              |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained              | 11,610,000             |
| C Good Governance and Administration servie 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 servie 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 servie 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> |

VOTE 047

RAS SIMIYU

## Vote 047 RAS Simiyu

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

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

(Shs.230,142,581,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 345,984,000          | 380,821,000          | 428,117,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 614,358,905          | 166,640,000          | 173,540,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 6,627,120            | 21,790,500           | 50,000,500           |
| 22001                   | Office, General Supplies and Services                                   | 84,792,662           | 59,973,000           | 72,225,500           |
| 22002                   | Utilities Supplies and Services                                         | 24,189,032           | 36,960,000           | 37,800,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 236,338,704          | 102,658,500          | 106,576,400          |
| 22005                   | Military Supplies and Services                                          | 8,800,000            | 9,600,000            | 12,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 351,000              | 919,901              |
| 22007                   | Rental Expenses                                                         | 61,611,975           | 2,100,000            | 11,282,000           |
| 22008                   | Training - Domestic                                                     | 35,448,273           | 23,360,000           | 23,360,000           |
| 22010                   | Travel - In - Country                                                   | 815,044,009          | 578,860,000          | 639,720,000          |
| 22011                   | Travel Out Of Country                                                   | 22,407,282           | 0                    | 0                    |
| 22012                   | Communication & Information                                             | 4,859,100            | 2,700,000            | 2,700,000            |
| 22013                   | Educational Materials, Services and Supplies                            | 0                    | 600,000              | 600,000              |
| 22014                   | Hospitality Supplies And Services                                       | 153,244,117          | 31,680,000           | 23,955,000           |
| 22019                   | Routine maintenance and repair of buildings                             | 5,451,000            | 8,000,000            | 8,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 100,503,042          | 76,000,000           | 76,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 1,560,000            | 1,500,000            | 1,500,000            |
| 22032                   | Other operating Expenses                                                | 682,090,516          | 25,178,000           | 15,000,000           |
| 27310                   | Employement related Social benefits in cash                             | 0                    | 0                    | 10,178,000           |
| 28211                   | Current transfers - Others                                              | 0                    | 1,000,000            | 1,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,230,000            | 15,569,000           | 9,530,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 0                    | 10,764,199           |
| 33181                   | Trade and advance                                                       | 0                    | 0                    | 24,868,500           |
| <b>Total of Subvote</b> |                                                                         | <b>3,209,539,737</b> | <b>1,545,341,000</b> | <b>1,739,637,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                                         |            |             |             |
|-------|-------------------------------------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 91,252,000 | 102,050,000 | 148,724,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 11,247,679 | 11,123,000  | 21,900,000  |
| 21121 | Personal Allowances - In-Kind                                           | 19,949,374 | 29,080,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services                                   | 3,540,574  | 5,790,000   | 5,075,000   |
| 22003 | Fuel, Oils, Lubricants                                                  | 1,627,754  | 3,000,000   | 5,616,800   |
| 22008 | Training - Domestic                                                     | 4,076,000  | 40,700,000  | 22,186,000  |
| 22010 | Travel - In - Country                                                   | 47,516,284 | 6,800,000   | 52,183,000  |
| 22011 | Travel Out Of Country                                                   | 1,100,000  | 0           | 0           |
| 22012 | Communication & Information                                             | 3,208,083  | 3,600,000   | 4,500,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0          | 4,090,000   | 3,642,200   |

### Vote 047 RAS Simiyu

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

### Vote 047 RAS Simiyu

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

### Vote 047 RAS Simiyu

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 7,500,000                                  | 10,200,000                                 | 9,000,000                      |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                          | 16,000,000                                 | 26,000,000                     |
| 22001                   | Office, General Supplies and Services                                      | 4,189,803                                  | 4,275,000                                  | 11,050,000                     |
| 22002                   | Utilities Supplies and Services                                            | 1,630,000                                  | 1,560,000                                  | 1,560,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 30,822,479                                 | 25,581,500                                 | 25,581,500                     |
| 22005                   | Military Supplies and Services                                             | 6,000,000                                  | 6,000,000                                  | 6,000,000                      |
| 22008                   | Training - Domestic                                                        | 1,580,000                                  | 3,000,000                                  | 3,000,000                      |
| 22010                   | Travel - In - Country                                                      | 59,479,068                                 | 47,360,000                                 | 46,750,000                     |
| 22012                   | Communication & Information                                                | 750,000                                    | 400,000                                    | 400,000                        |
| 22014                   | Hospitality Supplies And Services                                          | 3,240,000                                  | 3,120,000                                  | 3,080,000                      |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 8,373,500                                  | 5,791,500                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 11,998,250                                 | 17,500,000                                 | 7,500,000                      |
| 22032                   | Other operating Expenses                                                   | 0                                          | 1,002,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 1,002,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 602,000                                    | 602,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 1,105,000                                  | 1,105,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>383,076,312</b>                         | <b>439,200,000</b>                         | <b>373,962,000</b>             |

#### Subvote 1009 DAS - ITILIMA

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 186,368,290        | 197,018,000        | 186,904,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 32,177,000         | 29,450,000         | 43,428,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 3,600,000          | 3,600,000          | 3,600,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 12,840,000         | 28,840,000         | 30,840,000         |
| 22001                   | Office, General Supplies and Services                                      | 7,999,648          | 8,600,000          | 8,600,000          |
| 22002                   | Utilities Supplies and Services                                            | 600,000            | 1,200,000          | 1,200,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 34,624,500         | 28,665,000         | 28,665,000         |
| 22005                   | Military Supplies and Services                                             | 6,000,000          | 6,000,000          | 6,000,000          |
| 22007                   | Rental Expenses                                                            | 0                  | 3,000,000          | 0                  |
| 22008                   | Training - Domestic                                                        | 7,881,500          | 7,882,000          | 6,656,000          |
| 22010                   | Travel - In - Country                                                      | 67,850,500         | 52,880,000         | 40,200,000         |
| 22014                   | Hospitality Supplies And Services                                          | 7,531,000          | 6,435,000          | 8,460,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 1,035,000          | 4,035,000          | 4,035,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 23,293,648         | 30,000,000         | 30,000,000         |
| 22032                   | Other operating Expenses                                                   | 1,434,883          | 1,000,000          | 0                  |
| 27310                   | Employment related Social benefits in cash                                 | 0                  | 0                  | 1,000,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 1,000,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 4,059,000          | 2,500,000          |
| 33181                   | Trade and advance                                                          | 0                  | 1,500,000          | 1,962,000          |
| <b>Total of Subvote</b> |                                                                            | <b>393,235,970</b> | <b>415,164,000</b> | <b>405,050,000</b> |

#### Subvote 1010 MONITORING AND EVALUATION UNIT

|       |                                                                            |   |   |            |
|-------|----------------------------------------------------------------------------|---|---|------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 0 | 0 | 32,752,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 0 | 0 | 20,560,000 |
| 21121 | Personal Allowances - In-Kind                                              | 0 | 0 | 2,760,000  |
| 22001 | Office, General Supplies and Services                                      | 0 | 0 | 2,500,000  |
| 22003 | Fuel, Oils, Lubricants                                                     | 0 | 0 | 5,100,000  |
| 22010 | Travel - In - Country                                                      | 0 | 0 | 58,650,000 |
| 22012 | Communication & Information                                                | 0 | 0 | 900,000    |
| 22014 | Hospitality Supplies And Services                                          | 0 | 0 | 1,500,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0 | 0 | 6,500,000  |

### Vote 047 RAS Simiyu

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

### Vote 047 RAS Simiyu

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                     | Communication & Information                                                | 0                                          | 1,502,000                                  | 2,699,000                      |
| 22014                     | Hospitality Supplies And Services                                          | 21,007                                     | 0                                          | 1,500,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 530,000                                    | 0                              |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 0                                          | 3,642,400                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 1,996,036                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                                            | <b>39,173,629</b>                          | <b>69,360,000</b>                          | <b>76,451,000</b>              |
| <b>Total of Programme</b> |                                                                            | <b>5,728,166,722</b>                       | <b>4,512,686,000</b>                       | <b>5,050,090,000</b>           |

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 156,624,000        | 121,024,000        | 78,320,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 79,329,997         | 74,700,000         | 96,660,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 16,003,000         | 16,680,000         | 13,680,000         |
| 22001                   | Office, General Supplies and Services                                      | 5,875,173          | 19,329,000         | 12,950,000         |
| 22003                   | Fuel, Oils, Lubricants                                                     | 12,424,899         | 24,750,000         | 23,330,800         |
| 22007                   | Rental Expenses                                                            | 600,000            | 725,000            | 700,000            |
| 22008                   | Training - Domestic                                                        | 100,000            | 0                  | 0                  |
| 22010                   | Travel - In - Country                                                      | 127,499,257        | 185,000,000        | 119,080,000        |
| 22012                   | Communication & Information                                                | 200,000            | 1,200,000          | 1,200,000          |
| 22014                   | Hospitality Supplies And Services                                          | 11,165,000         | 22,753,000         | 15,830,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                  | 7,500,000          | 10,000,000         |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 2,220,000          | 2,097,200          |
| <b>Total of Subvote</b> |                                                                            | <b>409,821,326</b> | <b>475,881,000</b> | <b>373,848,000</b> |

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 153,432,000        | 176,962,000        | 151,188,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 3,948,004          | 13,080,000         | 19,420,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 13,080,000         | 13,082,000         | 13,090,000         |
| 22001                   | Office, General Supplies and Services                                      | 295,351            | 3,250,000          | 2,325,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 8,877,491          | 12,992,000         | 11,050,000         |
| 22008                   | Training - Domestic                                                        | 13,311,000         | 11,120,000         | 15,000,000         |
| 22009                   | Training - Foreign                                                         | 0                  | 11,000             | 0                  |
| 22010                   | Travel - In - Country                                                      | 51,621,652         | 62,060,000         | 80,140,000         |
| 22012                   | Communication & Information                                                | 0                  | 3,160,000          | 2,000,000          |
| 22014                   | Hospitality Supplies And Services                                          | 0                  | 4,500,000          | 3,510,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 0                  | 50,000             | 190,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 7,652,464          | 13,000,000         | 6,500,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 0                  | 1,580,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 1,000,000          | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 5,000,000          | 0                  |
| <b>Total of Subvote</b> |                                                                            | <b>252,217,962</b> | <b>319,267,000</b> | <b>306,493,000</b> |

#### Subvote 2003 INFRASTRUCTURE SECTOR

|       |                                            |            |            |             |
|-------|--------------------------------------------|------------|------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 81,096,000 | 91,096,000 | 135,252,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 7,008,700  | 17,730,000 | 10,530,000  |

### Vote 047 RAS Simiyu

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

**Vote 047 RAS Simiyu**

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

# Vote 047 RAS Simiyu

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

**Vote 047 RAS Simiyu**

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

| Objective                                                                                   |  | Estimates<br>2026/2027 |
|---------------------------------------------------------------------------------------------|--|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                |  |                        |
|                                                                                             |  | 176,052,749,000        |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                       |  |                        |
| A HIV/AIDS infections and Non-communicable Disease reduced and supportive services improved |  | 511,142,000            |
| B Implimentation of the National Anti- corruption strategy enhanced and sustained.          |  | 900,593,500            |
| 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                              |  | 382,002,500            |
| F Enhance Human Capabilities and Social Services Delivery                                   |  | 294,040,000            |
| G Strengthen Governance, Leadership and Institutional Capacity                              |  | 18,504,137,400         |
| <b>103 Recurrent DFund</b>                                                                  |  |                        |
| G Strengthen Governance, Leadership and Institutional Capacity                              |  | 30,506,635,000         |
| <b>201 Development Expenditure - Local</b>                                                  |  |                        |
| D Build Climate Resilience and Sustainable Infrastructure                                   |  | 896,000,000            |
| E Improve Monitoring, Evaluation, Learning, and Accountability                              |  | 970,000,000            |
| F Enhance Human Capabilities and Social Services Delivery                                   |  | 319,753,000            |
| G Strengthen Governance, Leadership and Institutional Capacity                              |  | 34,658,009,000         |
| H Infrastructure, economic and social services improved                                     |  | 1,740,000,000          |
| <b>202 Development Expenditure - Foreign</b>                                                |  |                        |
| B Implimentation of the National Anti- corruption strategy enhanced and sustained.          |  | 223,974,000            |
| D Build Climate Resilience and Sustainable Infrastructure                                   |  | 1,527,552,000          |
| F Enhance Human Capabilities and Social Services Delivery                                   |  | 10,143,000             |
| G Strengthen Governance, Leadership and Institutional Capacity                              |  | 3,929,704,000          |
| <b>203 EXISS - DFund</b>                                                                    |  |                        |
| G Strengthen Governance, Leadership and Institutional Capacity                              |  | 16,353,969,000         |
| <b>Total of Vote</b>                                                                        |  | <b>287,895,798,000</b> |

VOTE 054

RAS NJOMBE

## Vote 054 RAS Njombe

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

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 438,683,000          | 558,558,000          | 580,539,000          |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 3,286,000            | 2,000,000            | 0                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 202,156,050          | 194,460,000          | 187,880,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 10,000,000           | 28,800,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 78,401,500           | 100,455,000          | 128,020,000          |
| 22001                   | Office, General Supplies and Services                                      | 155,127,637          | 144,578,000          | 140,590,000          |
| 22002                   | Utilities Supplies and Services                                            | 13,961,511           | 21,600,000           | 27,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 247,719,673          | 144,600,000          | 139,147,000          |
| 22004                   | Medical Supplies & Services                                                | 2,000,000            | 1,600,000            | 1,000,000            |
| 22005                   | Military Supplies and Services                                             | 13,400,000           | 12,000,000           | 18,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                    | 10,600,000           | 8,200,000            |
| 22008                   | Training - Domestic                                                        | 52,196,710           | 21,460,000           | 15,500,000           |
| 22009                   | Training - Foreign                                                         | 0                    | 2,000,000            | 5,450,000            |
| 22010                   | Travel - In - Country                                                      | 578,411,994          | 212,280,000          | 274,508,000          |
| 22011                   | Travel Out Of Country                                                      | 6,000,000            | 7,500,000            | 9,300,000            |
| 22012                   | Communication & Information                                                | 68,019,400           | 70,128,000           | 71,800,000           |
| 22013                   | Educational Materials, Services and Supplies                               | 2,500,000            | 5,000,000            | 7,250,000            |
| 22014                   | Hospitality Supplies And Services                                          | 49,727,000           | 60,500,000           | 0                    |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 300,000              | 2,600,000            | 600,000              |
| 22019                   | Routine maintenance and repair of buildings                                | 500,000              | 500,000              | 500,000              |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                    | 5,000,000            | 5,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 106,095,272          | 47,381,000           | 55,755,000           |
| 22031                   | Expenses on Professional Fees and charges                                  | 1,500,000            | 2,600,000            | 12,900,000           |
| 22032                   | Other operating Expenses                                                   | 1,000,000            | 18,000,000           | 12,510,000           |
| 25120                   | Public Financial Corporations                                              | 0                    | 2,110,000            | 2,110,000            |
| 27310                   | Employement related Social benefits in cash                                | 0                    | 0                    | 10,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 0                    | 22,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 6,000,000            | 8,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                    | 5,000,000            | 4,000,000            |
| 33181                   | Trade and advance                                                          | 0                    | 22,572,000           | 20,404,000           |
| <b>Total of Subvote</b> |                                                                            | <b>2,020,985,746</b> | <b>1,691,082,000</b> | <b>1,797,363,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 145,543,000 | 188,492,000 | 209,808,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 5,760,000   | 17,775,000  | 17,940,000  |
| 21121 | Personal Allowances - In-Kind              | 14,540,000  | 29,560,000  | 13,560,000  |
| 22001 | Office, General Supplies and Services      | 2,956,000   | 3,100,000   | 5,500,000   |

### Vote 054 RAS Njombe

| Item                                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                                           | Fuel, Oils, Lubricants                                                  | 3,187,210                                  | 4,795,000                                  | 11,900,000                     |
| 22008                                           | Training - Domestic                                                     | 2,700,000                                  | 5,400,000                                  | 10,360,000                     |
| 22010                                           | Travel - In - Country                                                   | 41,057,000                                 | 52,630,000                                 | 62,990,000                     |
| 22031                                           | Expenses on Professional Fees and charges                               | 0                                          | 1,440,000                                  | 2,000,000                      |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 4,000,000                                  | 4,450,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>215,743,210</b>                         | <b>307,192,000</b>                         | <b>338,508,000</b>             |
| <b>Subvote 1003 INTERNAL AUDIT UNIT</b>         |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 53,820,000                                 | 54,000,000                                 | 58,579,000                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 5,690,000                                  | 3,620,000                                  | 9,750,000                      |
| 21121                                           | Personal Allowances - In-Kind                                           | 14,170,000                                 | 29,080,000                                 | 13,080,000                     |
| 22001                                           | Office, General Supplies and Services                                   | 0                                          | 1,530,000                                  | 600,000                        |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 0                                          | 9,800,000                                  | 5,330,500                      |
| 22008                                           | Training - Domestic                                                     | 1,050,000                                  | 2,500,000                                  | 11,714,500                     |
| 22010                                           | Travel - In - Country                                                   | 27,600,000                                 | 21,730,000                                 | 28,785,000                     |
| 28211                                           | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 4,000,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>102,330,000</b>                         | <b>122,760,000</b>                         | <b>132,339,000</b>             |
| <b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 31,759,000                                 | 56,676,000                                 | 38,064,000                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 17,328,000                                 | 18,534,500                                 | 39,730,000                     |
| 21121                                           | Personal Allowances - In-Kind                                           | 2,990,000                                  | 4,860,000                                  | 2,760,000                      |
| 22001                                           | Office, General Supplies and Services                                   | 2,619,000                                  | 5,600,000                                  | 3,751,500                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 0                                          | 10,150,000                                 | 3,500,000                      |
| 22008                                           | Training - Domestic                                                     | 2,024,000                                  | 6,000,000                                  | 19,950,000                     |
| 22010                                           | Travel - In - Country                                                   | 9,700,000                                  | 9,790,000                                  | 0                              |
| 22014                                           | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 1,230,000                      |
| 22016                                           | Printing, advertizing and Information Supplies and Services             | 2,506,000                                  | 6,090,000                                  | 5,163,000                      |
| 28211                                           | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 5,000,000                                  | 4,940,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>68,926,000</b>                          | <b>123,200,500</b>                         | <b>119,588,500</b>             |
| <b>Subvote 1005 DAS - NJOMBE</b>                |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 206,823,000                                | 267,722,000                                | 264,816,000                    |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 30,296,315                                 | 45,070,000                                 | 75,840,000                     |
| 21121                                           | Personal Allowances - In-Kind                                           | 48,643,080                                 | 36,720,000                                 | 34,040,000                     |
| 22001                                           | Office, General Supplies and Services                                   | 1,720,000                                  | 2,800,000                                  | 4,266,000                      |
| 22002                                           | Utilities Supplies and Services                                         | 2,071,004                                  | 1,100,000                                  | 4,560,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 42,377,605                                 | 57,554,000                                 | 42,322,000                     |
| 22005                                           | Military Supplies and Services                                          | 3,296,838                                  | 3,400,000                                  | 2,400,000                      |
| 22008                                           | Training - Domestic                                                     | 1,900,000                                  | 2,400,000                                  | 7,050,000                      |
| 22010                                           | Travel - In - Country                                                   | 60,033,162                                 | 55,100,000                                 | 41,640,000                     |
| 22012                                           | Communication & Information                                             | 480,000                                    | 2,580,000                                  | 300,000                        |
| 22014                                           | Hospitality Supplies And Services                                       | 1,300,000                                  | 500,000                                    | 5,055,000                      |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,107,193                                 | 20,100,000                                 | 14,000,000                     |
| 22024                                           | Routine Maintenance and Repair of Office Equipment and Appliances       | 90,000                                     | 3,000,000                                  | 0                              |
| 22032                                           | Other operating Expenses                                                | 0                                          | 500,000                                    | 0                              |
| 27310                                           | Employment related Social benefits in cash                              | 0                                          | 0                                          | 500,000                        |
| 28211                                           | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |

### Vote 054 RAS Njombe

| Item                                   | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 2,800,000                                  | 8,000,000                                  | 6,000,000                      |
| 31123                                  | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 851,000                        |
| <b>Total of Subvote</b>                |                                                                         | <b>417,938,196</b>                         | <b>507,046,000</b>                         | <b>504,140,000</b>             |
| <b>Subvote 1006 DAS - MAKETE</b>       |                                                                         |                                            |                                            |                                |
| 21111                                  | Basic Salaries-Pensionable Posts                                        | 240,099,000                                | 238,016,000                                | 253,452,000                    |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                              | 33,286,000                                 | 44,500,000                                 | 62,870,000                     |
| 21114                                  | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 3,600,000                                  | 0                              |
| 21121                                  | Personal Allowances - In-Kind                                           | 14,005,000                                 | 15,855,000                                 | 30,840,000                     |
| 22001                                  | Office, General Supplies and Services                                   | 376,000                                    | 8,458,000                                  | 3,516,000                      |
| 22002                                  | Utilities Supplies and Services                                         | 0                                          | 1,200,000                                  | 2,760,000                      |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 55,217,600                                 | 66,535,000                                 | 51,989,000                     |
| 22005                                  | Military Supplies and Services                                          | 2,400,000                                  | 3,240,000                                  | 2,400,000                      |
| 22008                                  | Training - Domestic                                                     | 1,700,000                                  | 7,000,000                                  | 7,390,000                      |
| 22010                                  | Travel - In - Country                                                   | 101,906,500                                | 48,150,000                                 | 68,170,000                     |
| 22012                                  | Communication & Information                                             | 200,000                                    | 2,580,000                                  | 1,500,000                      |
| 22014                                  | Hospitality Supplies And Services                                       | 1,490,000                                  | 540,000                                    | 4,830,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,999,500                                 | 43,500,000                                 | 14,000,000                     |
| 22032                                  | Other operating Expenses                                                | 0                                          | 500,000                                    | 0                              |
| 27310                                  | Employment related Social benefits in cash                              | 0                                          | 0                                          | 500,000                        |
| 28211                                  | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 1,100,000                                  | 11,600,000                                 | 6,000,000                      |
| 31123                                  | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 493,000                        |
| <b>Total of Subvote</b>                |                                                                         | <b>463,779,600</b>                         | <b>495,774,000</b>                         | <b>511,210,000</b>             |
| <b>Subvote 1007 DAS - LUDEWA</b>       |                                                                         |                                            |                                            |                                |
| 21111                                  | Basic Salaries-Pensionable Posts                                        | 207,747,000                                | 235,502,000                                | 231,492,000                    |
| 21112                                  | Basic Salaries-Non Pensionable Posts                                    | 0                                          | 0                                          | 1,800,000                      |
| 21113                                  | Personnel Allowances - (Non-Discretionary)                              | 34,956,878                                 | 24,516,000                                 | 53,260,000                     |
| 21121                                  | Personal Allowances - In-Kind                                           | 33,894,422                                 | 68,760,000                                 | 54,040,000                     |
| 22001                                  | Office, General Supplies and Services                                   | 6,373,000                                  | 6,000,000                                  | 4,773,000                      |
| 22002                                  | Utilities Supplies and Services                                         | 1,057,177                                  | 1,200,000                                  | 1,608,000                      |
| 22003                                  | Fuel, Oils, Lubricants                                                  | 42,067,540                                 | 64,652,000                                 | 49,206,500                     |
| 22005                                  | Military Supplies and Services                                          | 2,200,000                                  | 4,400,000                                  | 2,400,000                      |
| 22008                                  | Training - Domestic                                                     | 4,173,000                                  | 5,850,000                                  | 7,000,000                      |
| 22010                                  | Travel - In - Country                                                   | 65,494,575                                 | 42,900,000                                 | 47,780,000                     |
| 22012                                  | Communication & Information                                             | 280,000                                    | 1,980,000                                  | 1,380,000                      |
| 22014                                  | Hospitality Supplies And Services                                       | 1,000,000                                  | 0                                          | 3,010,000                      |
| 22021                                  | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 43,911,168                                 | 27,500,000                                 | 23,000,000                     |
| 22032                                  | Other operating Expenses                                                | 0                                          | 1,000,000                                  | 0                              |
| 27310                                  | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 28211                                  | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                  | Machinery and Equipment Other than Transport Equipment                  | 5,994,400                                  | 7,200,000                                  | 5,700,500                      |
| 31123                                  | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 800,000                                    | 800,000                        |
| <b>Total of Subvote</b>                |                                                                         | <b>449,149,159</b>                         | <b>493,260,000</b>                         | <b>489,250,000</b>             |
| <b>Subvote 1008 DAS - WANGING'OMBE</b> |                                                                         |                                            |                                            |                                |

### Vote 054 RAS Njombe

| Item                                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 200,643,000                                | 216,080,000                                | 212,652,000                    |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 24,100,000                                 | 26,180,000                                 | 50,860,000                     |
| 21121                                              | Personal Allowances - In-Kind                                           | 47,370,000                                 | 37,290,000                                 | 54,040,000                     |
| 22001                                              | Office, General Supplies and Services                                   | 8,210,225                                  | 6,300,000                                  | 2,481,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 46,119,435                                 | 59,605,000                                 | 34,440,000                     |
| 22005                                              | Military Supplies and Services                                          | 2,200,000                                  | 3,400,000                                  | 2,400,000                      |
| 22008                                              | Training - Domestic                                                     | 2,000,000                                  | 4,800,000                                  | 6,750,000                      |
| 22010                                              | Travel - In - Country                                                   | 65,239,000                                 | 65,100,000                                 | 55,600,000                     |
| 22012                                              | Communication & Information                                             | 191,000                                    | 200,000                                    | 600,000                        |
| 22014                                              | Hospitality Supplies And Services                                       | 995,000                                    | 0                                          | 3,900,000                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,649,712                                 | 28,155,000                                 | 19,000,000                     |
| 22032                                              | Other operating Expenses                                                | 0                                          | 300,000                                    | 0                              |
| 27310                                              | Employment related Social benefits in cash                              | 0                                          | 0                                          | 500,000                        |
| 28211                                              | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 4,768,000                                  | 4,341,000                                  | 5,100,000                      |
| <b>Total of Subvote</b>                            |                                                                         | <b>414,485,372</b>                         | <b>452,251,000</b>                         | <b>448,823,000</b>             |
| <b>Subvote 1010 MONITORING AND EVALUATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 7,700,000                      |
| 21114                                              | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 2,000,000                      |
| 21121                                              | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 2,760,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 7,948,500                      |
| 22008                                              | Training - Domestic                                                     | 0                                          | 0                                          | 48,880,000                     |
| 22010                                              | Travel - In - Country                                                   | 0                                          | 0                                          | 25,050,000                     |
| 22012                                              | Communication & Information                                             | 0                                          | 0                                          | 399,500                        |
| 22014                                              | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 2,800,000                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 542,000                        |
| 28211                                              | Current transfers - Others                                              | 0                                          | 0                                          | 1,000,000                      |
| 31123                                              | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 920,000                        |
| <b>Total of Subvote</b>                            |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>100,000,000</b>             |
| <b>Subvote 1011 COMMUNITY DEVELOPMENT UNIT</b>     |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 58,308,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 23,750,000                     |
| 21121                                              | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 2,760,000                      |
| 22001                                              | Office, General Supplies and Services                                   | 0                                          | 0                                          | 4,470,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 7,980,000                      |
| 22008                                              | Training - Domestic                                                     | 0                                          | 0                                          | 5,280,000                      |
| 22010                                              | Travel - In - Country                                                   | 0                                          | 0                                          | 58,580,000                     |
| 22012                                              | Communication & Information                                             | 0                                          | 0                                          | 7,000,000                      |
| 22014                                              | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 7,480,000                      |
| 22031                                              | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 1,200,000                      |
| 28211                                              | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 9,000,000                      |
| <b>Total of Subvote</b>                            |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>186,308,000</b>             |
| <b>Subvote 1014 LEGAL SERVICES UNIT</b>            |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 27,888,000                                 | 57,756,000                                 | 31,104,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 3,810,000                                  | 9,420,000                                  | 3,800,000                      |
| 21121                                              | Personal Allowances - In-Kind                                           | 0                                          | 4,395,000                                  | 9,480,000                      |

### Vote 054 RAS Njombe

| Item                                                  | Description                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                                                 | Office, General Supplies and Services                       | 59,000                                     | 2,600,000                                  | 720,000                        |
| 22003                                                 | Fuel, Oils, Lubricants                                      | 2,127,162                                  | 2,415,000                                  | 2,205,000                      |
| 22008                                                 | Training - Domestic                                         | 0                                          | 0                                          | 4,680,000                      |
| 22010                                                 | Travel - In - Country                                       | 28,215,000                                 | 23,080,000                                 | 20,210,000                     |
| 22014                                                 | Hospitality Supplies And Services                           | 0                                          | 0                                          | 315,000                        |
| 22031                                                 | Expenses on Professional Fees and charges                   | 0                                          | 500,000                                    | 1,000,000                      |
| 28211                                                 | Current transfers - Others                                  | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b>                               |                                                             | <b>62,099,162</b>                          | <b>100,666,000</b>                         | <b>74,014,000</b>              |
| <b>Subvote 1015 ICT AND STATISTICS UNIT</b>           |                                                             |                                            |                                            |                                |
| 21111                                                 | Basic Salaries-Pensionable Posts                            | 55,227,000                                 | 47,892,000                                 | 66,540,000                     |
| 21113                                                 | Personnel Allowances - (Non-Discretionary)                  | 16,990,000                                 | 31,880,000                                 | 29,400,000                     |
| 21121                                                 | Personal Allowances - In-Kind                               | 3,060,000                                  | 8,580,000                                  | 2,760,000                      |
| 22001                                                 | Office, General Supplies and Services                       | 0                                          | 1,000,000                                  | 1,630,000                      |
| 22003                                                 | Fuel, Oils, Lubricants                                      | 2,820,985                                  | 4,550,000                                  | 4,550,000                      |
| 22008                                                 | Training - Domestic                                         | 12,192,000                                 | 19,120,000                                 | 18,200,000                     |
| 22010                                                 | Travel - In - Country                                       | 33,160,000                                 | 9,000,000                                  | 14,620,000                     |
| 22014                                                 | Hospitality Supplies And Services                           | 0                                          | 0                                          | 2,970,000                      |
| 28211                                                 | Current transfers - Others                                  | 0                                          | 500,000                                    | 500,000                        |
| 31122                                                 | Machinery and Equipment Other than Transport Equipment      | 1,250,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                               |                                                             | <b>124,699,985</b>                         | <b>122,522,000</b>                         | <b>141,170,000</b>             |
| <b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b>     |                                                             |                                            |                                            |                                |
| 21111                                                 | Basic Salaries-Pensionable Posts                            | 9,360,000                                  | 35,040,000                                 | 10,980,000                     |
| 21113                                                 | Personnel Allowances - (Non-Discretionary)                  | 0                                          | 1,010,000                                  | 6,660,000                      |
| 21121                                                 | Personal Allowances - In-Kind                               | 57,000                                     | 0                                          | 0                              |
| 22001                                                 | Office, General Supplies and Services                       | 1,571,000                                  | 1,200,000                                  | 1,990,000                      |
| 22003                                                 | Fuel, Oils, Lubricants                                      | 6,568,304                                  | 8,400,000                                  | 5,950,000                      |
| 22008                                                 | Training - Domestic                                         | 0                                          | 1,800,000                                  | 10,080,000                     |
| 22010                                                 | Travel - In - Country                                       | 22,321,590                                 | 14,400,000                                 | 2,700,000                      |
| 22014                                                 | Hospitality Supplies And Services                           | 0                                          | 0                                          | 120,000                        |
| 22016                                                 | Printing, advertizing and Information Supplies and Services | 0                                          | 2,190,000                                  | 0                              |
| 31122                                                 | Machinery and Equipment Other than Transport Equipment      | 350,000                                    | 8,500,000                                  | 10,000,000                     |
| <b>Total of Subvote</b>                               |                                                             | <b>40,227,894</b>                          | <b>72,540,000</b>                          | <b>48,480,000</b>              |
| <b>Subvote 8099 TRANSFERS TO LGAS - ELECTION UNIT</b> |                                                             |                                            |                                            |                                |
| 26322                                                 | Capital Grants to Local Government - cash                   | 0                                          | 0                                          | 650,093,800                    |
| <b>Total of Subvote</b>                               |                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>650,093,800</b>             |
| <b>Total of Programme</b>                             |                                                             | <b>4,380,364,325</b>                       | <b>4,488,293,500</b>                       | <b>5,541,287,300</b>           |
| <b>PROGRAMME 20 DEVELOPMENT</b>                       |                                                             |                                            |                                            |                                |
| <b>Subvote 2001 PLANNING AND COORDINATION</b>         |                                                             |                                            |                                            |                                |
| 21111                                                 | Basic Salaries-Pensionable Posts                            | 137,514,000                                | 154,898,000                                | 61,356,000                     |
| 21113                                                 | Personnel Allowances - (Non-Discretionary)                  | 26,876,000                                 | 42,520,000                                 | 90,640,000                     |
| 21114                                                 | Personnel Allowances - (Discretionary)- Optional            | 0                                          | 10,000,000                                 | 16,000,000                     |
| 21121                                                 | Personal Allowances - In-Kind                               | 26,580,000                                 | 29,730,000                                 | 29,080,000                     |
| 22001                                                 | Office, General Supplies and Services                       | 8,760,900                                  | 24,375,000                                 | 22,235,000                     |

### Vote 054 RAS Njombe

| Item                                                              | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 26,957,283                                 | 44,975,000                                 | 26,775,000                     |
| 22007                                                             | Rental Expenses                                                            | 250,000                                    | 2,701,000                                  | 1,901,000                      |
| 22008                                                             | Training - Domestic                                                        | 6,185,000                                  | 5,910,000                                  | 0                              |
| 22010                                                             | Travel - In - Country                                                      | 221,520,500                                | 186,990,000                                | 85,070,000                     |
| 22012                                                             | Communication & Information                                                | 0                                          | 1,000,000                                  | 0                              |
| 22014                                                             | Hospitality Supplies And Services                                          | 5,169,000                                  | 10,410,000                                 | 11,610,000                     |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 790,000                                    | 13,645,000                                 | 10,645,000                     |
| 22031                                                             | Expenses on Professional Fees and charges                                  | 3,040,000                                  | 1,500,000                                  | 1,500,000                      |
| 28211                                                             | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b>                                           |                                                                            | <b>463,642,683</b>                         | <b>529,154,000</b>                         | <b>357,312,000</b>             |
| <b>Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR</b>                |                                                                            |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 240,626,440                                | 185,916,000                                | 208,416,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 2,812,300                                  | 11,300,000                                 | 10,180,000                     |
| 21121                                                             | Personal Allowances - In-Kind                                              | 12,240,000                                 | 32,780,000                                 | 13,080,000                     |
| 22001                                                             | Office, General Supplies and Services                                      | 0                                          | 2,360,000                                  | 6,200,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 8,720,548                                  | 18,375,000                                 | 16,754,500                     |
| 22010                                                             | Travel - In - Country                                                      | 95,046,000                                 | 79,880,000                                 | 92,210,000                     |
| 22014                                                             | Hospitality Supplies And Services                                          | 500,000                                    | 0                                          | 450,000                        |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 4,179,500                                  | 10,000,000                     |
| 28211                                                             | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b>                                           |                                                                            | <b>359,945,288</b>                         | <b>335,290,500</b>                         | <b>357,790,500</b>             |
| <b>Subvote 2003 INFRASTRUCTURE SECTOR</b>                         |                                                                            |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 179,856,000                                | 187,776,000                                | 170,760,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 2,430,000                                  | 4,865,000                                  | 12,069,900                     |
| 21121                                                             | Personal Allowances - In-Kind                                              | 14,170,000                                 | 16,230,000                                 | 13,080,000                     |
| 22001                                                             | Office, General Supplies and Services                                      | 602,000                                    | 1,600,000                                  | 2,745,100                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 5,186,076                                  | 9,240,000                                  | 9,439,500                      |
| 22008                                                             | Training - Domestic                                                        | 7,180,000                                  | 16,280,000                                 | 3,960,000                      |
| 22010                                                             | Travel - In - Country                                                      | 49,939,000                                 | 34,270,000                                 | 22,790,000                     |
| 22014                                                             | Hospitality Supplies And Services                                          | 500,000                                    | 0                                          | 2,710,000                      |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 10,030,000                                 | 7,200,000                      |
| 22031                                                             | Expenses on Professional Fees and charges                                  | 3,260,000                                  | 4,000,000                                  | 7,300,500                      |
| 22032                                                             | Other operating Expenses                                                   | 0                                          | 1,120,000                                  | 2,340,000                      |
| 28211                                                             | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                                                             | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 4,000,000                                  | 18,000,000                     |
| <b>Total of Subvote</b>                                           |                                                                            | <b>263,123,076</b>                         | <b>289,911,000</b>                         | <b>272,895,000</b>             |
| <b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b> |                                                                            |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 353,698,000                                | 355,308,000                                | 387,252,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 3,920,000                                  | 18,130,000                                 | 34,450,000                     |
| 21121                                                             | Personal Allowances - In-Kind                                              | 18,118,742                                 | 20,430,000                                 | 13,080,000                     |
| 22001                                                             | Office, General Supplies and Services                                      | 746,000                                    | 3,800,000                                  | 2,400,000                      |
| 22002                                                             | Utilities Supplies and Services                                            | 0                                          | 0                                          | 1,800,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 4,841,896                                  | 5,250,000                                  | 6,800,000                      |
| 22010                                                             | Travel - In - Country                                                      | 45,238,000                                 | 30,010,000                                 | 39,980,000                     |
| 22014                                                             | Hospitality Supplies And Services                                          | 900,000                                    | 0                                          | 8,750,000                      |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 2,000,000                                  | 17,040,000                                 | 12,000,000                     |
| 22032                                                             | Other operating Expenses                                                   | 0                                          | 1,000,000                                  | 0                              |
| 27310                                                             | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 500,000                        |

**Vote 054 RAS Njombe**

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

# Vote 054 RAS Njombe

| Item                                                                        | Description                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------------------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b>                                                   |                                           | <b>1,899,629,951</b>                       | <b>2,313,755,500</b>                       | <b>2,229,335,500</b>           |
| <b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>                            |                                           |                                            |                                            |                                |
| <b>Subvote 8072 TRANSFER TO LGAS - ICT</b>                                  |                                           |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash | 0                                          | 0                                          | 329,946,000                    |
| <b>Total of Subvote</b>                                                     |                                           | <b>0</b>                                   | <b>0</b>                                   | <b>329,946,000</b>             |
| <b>Subvote 8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT</b>          |                                           |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash | 0                                          | 0                                          | 347,021,400                    |
| <b>Total of Subvote</b>                                                     |                                           | <b>0</b>                                   | <b>0</b>                                   | <b>347,021,400</b>             |
| <b>Subvote 8074 TRANSFER TO LGAS - LEGAL SERVICES UNIT</b>                  |                                           |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash | 0                                          | 0                                          | 214,140,700                    |
| <b>Total of Subvote</b>                                                     |                                           | <b>0</b>                                   | <b>0</b>                                   | <b>214,140,700</b>             |
| <b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b> |                                           |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash | 56,488,677,008                             | 59,662,849,000                             | 56,128,131,349                 |
| <b>Total of Subvote</b>                                                     |                                           | <b>56,488,677,008</b>                      | <b>59,662,849,000</b>                      | <b>56,128,131,349</b>          |
| <b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                 |                                           |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash | 39,245,418,000                             | 47,015,738,000                             | 44,019,864,048                 |
| 26322                                                                       | Capital Grants to Local Government - cash | 0                                          | 0                                          | 2,118,799,000                  |
| <b>Total of Subvote</b>                                                     |                                           | <b>39,245,418,000</b>                      | <b>47,015,738,000</b>                      | <b>46,138,663,048</b>          |
| <b>Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b> |                                           |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash | 0                                          | 0                                          | 300,000,000                    |
| <b>Total of Subvote</b>                                                     |                                           | <b>0</b>                                   | <b>0</b>                                   | <b>300,000,000</b>             |
| <b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>              |                                           |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash | 31,556,026,000                             | 34,267,333,000                             | 36,832,896,048                 |
| <b>Total of Subvote</b>                                                     |                                           | <b>31,556,026,000</b>                      | <b>34,267,333,000</b>                      | <b>36,832,896,048</b>          |
| <b>Subvote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>                 |                                           |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash | 134,521,000                                | 285,999,000                                | 1,564,635,800                  |
| <b>Total of Subvote</b>                                                     |                                           | <b>134,521,000</b>                         | <b>285,999,000</b>                         | <b>1,564,635,800</b>           |
| <b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>                      |                                           |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash | 169,599,000                                | 385,769,000                                | 1,245,250,000                  |
| <b>Total of Subvote</b>                                                     |                                           | <b>169,599,000</b>                         | <b>385,769,000</b>                         | <b>1,245,250,000</b>           |
| <b>Subvote 8081 TRANSFERS TO LGAS - DISPENSARIES</b>                        |                                           |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash | 183,824,000                                | 477,118,000                                | 959,565,000                    |
| <b>Total of Subvote</b>                                                     |                                           | <b>183,824,000</b>                         | <b>477,118,000</b>                         | <b>959,565,000</b>             |

**Vote 054 RAS Njombe**

| Item                    | Description                                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 8082</b>     | <b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>      |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 1,141,236,000                              | 1,456,950,000                              | 9,870,406,600                  |
| <b>Total of Subvote</b> |                                                                             | <b>1,141,236,000</b>                       | <b>1,456,950,000</b>                       | <b>9,870,406,600</b>           |
| <b>Subvote 8084</b>     | <b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b> |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 738,625,550                                | 888,101,000                                | 1,786,861,900                  |
| <b>Total of Subvote</b> |                                                                             | <b>738,625,550</b>                         | <b>888,101,000</b>                         | <b>1,786,861,900</b>           |
| <b>Subvote 8085</b>     | <b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>                            |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 1,778,512,000                              | 2,574,141,000                              | 13,418,264,360                 |
| <b>Total of Subvote</b> |                                                                             | <b>1,778,512,000</b>                       | <b>2,574,141,000</b>                       | <b>13,418,264,360</b>          |
| <b>Subvote 8086</b>     | <b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>             |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 4,405,236,000                              | 6,302,955,000                              | 7,645,531,000                  |
| <b>Total of Subvote</b> |                                                                             | <b>4,405,236,000</b>                       | <b>6,302,955,000</b>                       | <b>7,645,531,000</b>           |
| <b>Subvote 8089</b>     | <b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>                        |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 765,145,000                                | 1,233,627,000                              | 2,849,373,640                  |
| <b>Total of Subvote</b> |                                                                             | <b>765,145,000</b>                         | <b>1,233,627,000</b>                       | <b>2,849,373,640</b>           |
| <b>Subvote 8090</b>     | <b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>                              |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 405,685,500                                | 620,463,000                                | 773,584,700                    |
| <b>Total of Subvote</b> |                                                                             | <b>405,685,500</b>                         | <b>620,463,000</b>                         | <b>773,584,700</b>             |
| <b>Subvote 8091</b>     | <b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>     |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 10,826,213,499                             | 39,656,488,000                             | 31,561,773,074                 |
| 26322                   | Capital Grants to Local Government - cash                                   | 9,952,861,208                              | 4,375,175,000                              | 0                              |
| <b>Total of Subvote</b> |                                                                             | <b>20,779,074,707</b>                      | <b>44,031,663,000</b>                      | <b>31,561,773,074</b>          |
| <b>Subvote 8092</b>     | <b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>                    |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 561,766,000                                | 1,015,422,100                  |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>561,766,000</b>                         | <b>1,015,422,100</b>           |
| <b>Subvote 8094</b>     | <b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>                          |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 287,792,000                                | 1,031,935,800                  |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>287,792,000</b>                         | <b>1,031,935,800</b>           |
| <b>Subvote 8095</b>     | <b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>                             |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 1,491,765,000                              | 4,175,339,995                  |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>1,491,765,000</b>                       | <b>4,175,339,995</b>           |
| <b>Subvote 8096</b>     | <b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>                         |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 241,423,000                                | 569,344,900                    |

**Vote 054 RAS Njombe**

| Item                      | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>241,423,000</b>                         | <b>569,344,900</b>             |
| <b>Subvote 8097</b>       | <b>TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT</b>          |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 0                                          | 0                                          | 441,716,899                    |
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>441,716,899</b>             |
| <b>Subvote 8098</b>       | <b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b> |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 0                                          | 0                                          | 296,266,887                    |
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>296,266,887</b>             |
| <b>Total of Programme</b> |                                                           | <b>157,791,579,766</b>                     | <b>201,785,452,000</b>                     | <b>219,496,071,200</b>         |
| <b>Total of Vote</b>      |                                                           | <b>164,071,574,042</b>                     | <b>208,587,501,000</b>                     | <b>227,266,694,000</b>         |

## VOTE 063

### RAS GEITA

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                                           | Estimates<br>2026/2027 |
|---------------------------------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                                        |                        |
|                                                                                                                     | 264,095,398,000        |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                                               |                        |
| A HIV/AIDS infections and Non communicable Diseases reduced, and supportive services improved                       | 9,310,000              |
| B Implementation of National Anti-Corruption strategy enhanced and sustained                                        | 13,683,900             |
| C Human resources and good governance, peace and community safety strengthened                                      | 3,681,904,294          |
| 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         |
| J Access to social services, sustainable and equitable inclusive development improved                               | 150,772,735            |
| <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>                                                                          |                        |
| C Human resources and good governance, peace and community safety strengthened                                      | 75,000,000             |
| 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         |
| J Access to social services, sustainable and equitable inclusive development improved                               | 2,401,595,000          |
| <b>202 Development Expenditure - Foreign</b>                                                                        |                        |
| A HIV/AIDS infections and Non communicable Diseases reduced, and supportive services improved                       | 53,004,000             |
| 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         |
| J Access to social services, sustainable and equitable inclusive development improved                               | 181,113,000            |
| <b>203 EXISS - DFund</b>                                                                                            |                        |

I Socio-economic service delivery and Administration in LGAs improved  
**Total of Vote**

26,038,873,000  
**400,173,822,000**

VOTE 063

RAS GEITA

## Vote 063 RAS Geita

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

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 505,543,326          | 399,288,000          | 425,144,000          |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 3,770,000            | 5,000                | 5,000                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 427,883,765          | 194,451,018          | 224,246,018          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 1,000,000            | 1,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 83,563,000           | 29,765,000           | 51,365,000           |
| 21211                   | Pension benefits                                                           | 11,138,102           | 0                    | 0                    |
| 21221                   | Pension benefits                                                           | 0                    | 15,000,000           | 0                    |
| 22001                   | Office, General Supplies and Services                                      | 23,070,179           | 10,911,641           | 13,861,645           |
| 22002                   | Utilities Supplies and Services                                            | 20,550,000           | 21,600,000           | 21,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 171,112,896          | 120,858,700          | 135,860,700          |
| 22005                   | Military Supplies and Services                                             | 12,465,000           | 20,000,000           | 20,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 3,995,600            | 1,500,000            | 1,500,000            |
| 22007                   | Rental Expenses                                                            | 1,430,999            | 19,700,000           | 19,700,000           |
| 22008                   | Training - Domestic                                                        | 29,303,473           | 49,600,000           | 55,600,000           |
| 22009                   | Training - Foreign                                                         | 0                    | 100,000              | 100,000              |
| 22010                   | Travel - In - Country                                                      | 796,952,578          | 194,667,100          | 259,680,100          |
| 22011                   | Travel Out Of Country                                                      | 0                    | 150,000              | 150,000              |
| 22012                   | Communication & Information                                                | 5,193,991            | 16,750,000           | 16,750,000           |
| 22014                   | Hospitality Supplies And Services                                          | 31,448,000           | 29,700,000           | 8,000,000            |
| 22018                   | Routine Maintenance and Repair of Roads and<br>Bridges                     | 0                    | 90,000,000           | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 148,914,720          | 70,000,000           | 160,000,000          |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 72,406,601           | 0                    | 0                    |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 7,500,000            | 10,000,000           | 10,000,000           |
| 22032                   | Other operating Expenses                                                   | 12,830,566           | 10,000,000           | 0                    |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 0                    | 350,000              |
| 27310                   | Employement related Social benefits in cash                                | 0                    | 0                    | 10,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 4,000,000            | 4,000,000            |
| 31121                   | Transportation Equipment                                                   | 0                    | 4,772,642            | 4,762,642            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,000,000            | 4,000,000            | 4,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 11,400,004           | 11,400,000           |
| 33181                   | Trade and advance                                                          | 0                    | 8,000,000            | 4,000,000            |
| <b>Total of Subvote</b> |                                                                            | <b>2,372,072,796</b> | <b>1,337,219,105</b> | <b>1,463,075,105</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 158,511,329 | 172,075,000 | 192,075,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 72,687,101  | 54,600,000  | 62,980,000  |

### Vote 063 RAS Geita

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 2,300,000                      |
| 21121                   | Personal Allowances - In-Kind                                              | 13,080,000                                 | 13,380,000                                 | 29,080,000                     |
| 22001                   | Office, General Supplies and Services                                      | 1,619,956                                  | 8,702,159                                  | 4,550,004                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 150,000                                    | 3,500,000                                  | 1,093,155                      |
| 22008                   | Training - Domestic                                                        | 4,875,000                                  | 4,100,000                                  | 7,800,000                      |
| 22009                   | Training - Foreign                                                         | 0                                          | 1,200,000                                  | 0                              |
| 22010                   | Travel - In - Country                                                      | 34,666,907                                 | 43,730,000                                 | 15,670,000                     |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 0                                          | 8,854,000                      |
| 22013                   | Educational Materials, Services and Supplies                               | 300,000                                    | 300,000                                    | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 240,000                                    | 1,300,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 6,000,000                                  | 0                              |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                                          | 0                                          | 500,000                        |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 400,000                        |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 0                                          | 1,225,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>285,890,293</b>                         | <b>308,327,159</b>                         | <b>328,327,159</b>             |

#### Subvote 1003 INTERNAL AUDIT

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 54,600,000         | 67,236,000         | 77,236,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 39,045,000         | 41,660,000         | 42,200,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                  | 0                  | 500,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 13,080,000         | 13,080,000         | 13,080,000         |
| 22001                   | Office, General Supplies and Services                                      | 4,081,971          | 6,000,000          | 5,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 649,777            | 7,140,000          | 3,000,000          |
| 22008                   | Training - Domestic                                                        | 2,563,944          | 2,100,000          | 5,452,359          |
| 22010                   | Travel - In - Country                                                      | 19,104,056         | 24,870,000         | 20,870,000         |
| 22012                   | Communication & Information                                                | 0                  | 0                  | 540,000            |
| 22014                   | Hospitality Supplies And Services                                          | 1,207,200          | 4,950,000          | 7,725,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                  | 1,493,987          | 0                  |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                  | 0                  | 2,000,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 1,705,372          | 0                  |
| 28211                   | Current transfers - Others                                                 | 0                  | 0                  | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 800,000            | 468,000            | 2,000,000          |
| 33181                   | Trade and advance                                                          | 0                  | 0                  | 100,000            |
| <b>Total of Subvote</b> |                                                                            | <b>135,131,948</b> | <b>170,703,359</b> | <b>180,703,359</b> |

#### Subvote 1004 PROCUREMENT MANAGEMENT UNIT

|       |                                                                            |            |             |             |
|-------|----------------------------------------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 63,992,000 | 108,905,000 | 118,905,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 31,605,918 | 40,580,000  | 40,560,000  |
| 22001 | Office, General Supplies and Services                                      | 2,838,737  | 3,700,000   | 3,500,000   |
| 22003 | Fuel, Oils, Lubricants                                                     | 1,102,140  | 437,500     | 3,800,000   |
| 22008 | Training - Domestic                                                        | 10,799,737 | 19,800,000  | 18,120,000  |
| 22010 | Travel - In - Country                                                      | 26,748,085 | 32,946,553  | 35,500,000  |
| 22012 | Communication & Information                                                | 5,444,450  | 4,800,000   | 4,284,053   |
| 22014 | Hospitality Supplies And Services                                          | 0          | 960,000     | 0           |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0          | 800,000     | 0           |

### Vote 063 RAS Geita

| Item                    | Description                                                      | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant | 0                                          | 0                                          | 1,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                        | 0                                          | 240,000                                    | 0                              |
| 22032                   | Other operating Expenses                                         | 8,924,000                                  | 0                                          | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment           | 4,867,500                                  | 7,500,000                                  | 4,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                 | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                  | <b>156,322,567</b>                         | <b>220,669,053</b>                         | <b>230,669,053</b>             |

#### Subvote 1005 DAS - GEITA

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 222,196,000        | 212,448,000        | 227,448,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 12,595,000         | 7,200,000          | 18,000,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 43,211,058         | 54,238,000         | 49,420,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 28,840,000         | 25,040,000         | 12,840,000         |
| 22001                   | Office, General Supplies and Services                                   | 1,930,256          | 8,760,600          | 8,512,600          |
| 22002                   | Utilities Supplies and Services                                         | 3,872,493          | 2,400,000          | 5,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 23,438,471         | 26,250,000         | 28,700,000         |
| 22005                   | Military Supplies and Services                                          | 2,690,000          | 2,400,000          | 3,600,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 300,000            | 300,000            | 1,200,000          |
| 22008                   | Training - Domestic                                                     | 6,486,000          | 24,980,000         | 11,000,000         |
| 22010                   | Travel - In - Country                                                   | 51,619,512         | 44,680,000         | 54,500,000         |
| 22012                   | Communication & Information                                             | 200,000            | 4,960,000          | 3,200,000          |
| 22013                   | Educational Materials, Services and Supplies                            | 1,000,000          | 0                  | 1,500,000          |
| 22014                   | Hospitality Supplies And Services                                       | 7,599,800          | 4,000,000          | 6,200,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,184,815         | 26,760,000         | 20,200,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 2,250,000          | 3,000,000          | 3,000,000          |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                  | 2,000              | 0                  |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                  | 500,000            | 1,200,000          |
| 22032                   | Other operating Expenses                                                | 0                  | 1,000,000          | 0                  |
| 27210                   | Social Assistance Benefits In-cash                                      | 0                  | 0                  | 6,000,000          |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 500,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 3,000,000          | 3,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,925,000          | 500,000            | 400,000            |
| 33181                   | Trade and advance                                                       | 0                  | 2,000              | 2,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>425,338,404</b> | <b>452,420,600</b> | <b>467,420,600</b> |

#### Subvote 1006 DAS - BUKOMBE

|       |                                              |             |             |             |
|-------|----------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts             | 217,958,000 | 233,928,000 | 243,928,000 |
| 21112 | Basic Salaries-Non Pensionable Posts         | 5,400,000   | 4,800,000   | 3,600,000   |
| 21113 | Personnel Allowances - (Non-Discretionary)   | 51,628,740  | 62,149,600  | 49,840,000  |
| 21121 | Personal Allowances - In-Kind                | 19,755,000  | 34,840,000  | 13,380,000  |
| 22001 | Office, General Supplies and Services        | 2,923,989   | 7,199,995   | 13,507,100  |
| 22002 | Utilities Supplies and Services              | 1,129,954   | 600,000     | 1,800,000   |
| 22003 | Fuel, Oils, Lubricants                       | 33,002,990  | 40,283,005  | 45,573,500  |
| 22005 | Military Supplies and Services               | 4,000,000   | 3,600,000   | 3,600,000   |
| 22008 | Training - Domestic                          | 5,700,000   | 42,200,000  | 10,000,000  |
| 22010 | Travel - In - Country                        | 76,794,000  | 11,500,000  | 63,022,000  |
| 22012 | Communication & Information                  | 150,000     | 200,000     | 0           |
| 22013 | Educational Materials, Services and Supplies | 1,500,000   | 1,500,000   | 1,500,000   |
| 22014 | Hospitality Supplies And Services            | 4,559,400   | 1,900,000   | 5,350,000   |
| 22019 | Routine maintenance and repair of buildings  | 0           | 1,200,000   | 5,000,000   |

### Vote 063 RAS Geita

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,951,781                                  | 19,400,000                                 | 20,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 2,400,000                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 1,449,000                                  | 1,800,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,800,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 500,000                                    | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,580,000                                  | 1,000,000                                  | 1,000,000                      |
| 31221                   | Materials and Supplies                                                  | 0                                          | 2,900,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>434,482,854</b>                         | <b>473,900,600</b>                         | <b>483,900,600</b>             |
| <b>Subvote</b>          | <b>1007 DAS - CHATO</b>                                                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 220,484,040                                | 226,008,000                                | 236,008,000                    |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 5,978,500                                  | 14,000,000                                 | 10,800,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 39,890,000                                 | 39,000,000                                 | 34,360,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 3,425,500                                  | 0                                          | 0                              |
| 21121                   | Personal Allowances - In-Kind                                           | 12,840,000                                 | 17,550,000                                 | 29,640,000                     |
| 22001                   | Office, General Supplies and Services                                   | 1,805,800                                  | 9,180,600                                  | 5,540,900                      |
| 22002                   | Utilities Supplies and Services                                         | 1,267,546                                  | 1,700,000                                  | 1,340,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 38,836,541                                 | 37,800,000                                 | 47,771,515                     |
| 22005                   | Military Supplies and Services                                          | 5,890,000                                  | 5,000,000                                  | 3,000,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 500,000                                    | 1,000,000                      |
| 22007                   | Rental Expenses                                                         | 16,800,000                                 | 16,800,000                                 | 0                              |
| 22008                   | Training - Domestic                                                     | 10,080,000                                 | 9,500,000                                  | 7,000,000                      |
| 22009                   | Training - Foreign                                                      | 0                                          | 0                                          | 5,000,000                      |
| 22010                   | Travel - In - Country                                                   | 36,160,000                                 | 34,600,000                                 | 43,300,000                     |
| 22012                   | Communication & Information                                             | 800,000                                    | 2,100,000                                  | 840,000                        |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                          | 2,000,000                                  | 1,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 7,490,000                                  | 2,242,000                                  | 6,680,185                      |
| 22019                   | Routine maintenance and repair of buildings                             | 9,033,032                                  | 0                                          | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 31,000,000                                 | 31,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 13,514,536                                 | 0                                          | 0                              |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 0                                          | 400,000                        |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,000,000                                  | 1,000,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 2,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,500,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 3,000,000                                  | 4,000,000                      |
| 31113                   | Other Structure                                                         | 0                                          | 1,000,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,000,000                                  | 5,000,000                                  | 2,100,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 3,000,000                                  | 2,000,000                      |
| 33181                   | Trade and advance                                                       | 0                                          | 2,000,000                                  | 700,000                        |
| <b>Total of Subvote</b> |                                                                         | <b>427,295,495</b>                         | <b>465,980,600</b>                         | <b>475,980,600</b>             |
| <b>Subvote</b>          | <b>1008 DAS - NYANG'HWALE</b>                                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 190,580,040                                | 165,300,000                                | 170,300,000                    |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 15,900,000                                 | 22,100,000                                 | 400,000                        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 34,850,000                                 | 41,860,600                                 | 35,100,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 0                                          | 0                                          | 16,800,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 29,491,800                                 | 29,640,000                                 | 45,640,000                     |

### Vote 063 RAS Geita

| Item                             | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                            | Office, General Supplies and Services                                   | 6,277,587                                  | 4,039,985                                  | 4,973,600                      |
| 22002                            | Utilities Supplies and Services                                         | 2,995,579                                  | 4,200,000                                  | 4,800,000                      |
| 22003                            | Fuel, Oils, Lubricants                                                  | 37,011,979                                 | 53,320,015                                 | 49,000,000                     |
| 22005                            | Military Supplies and Services                                          | 2,400,000                                  | 3,200,000                                  | 2,400,000                      |
| 22006                            | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 480,000                        |
| 22007                            | Rental Expenses                                                         | 0                                          | 3,000,000                                  | 0                              |
| 22008                            | Training - Domestic                                                     | 1,000,000                                  | 4,000,000                                  | 4,059,000                      |
| 22010                            | Travel - In - Country                                                   | 83,900,000                                 | 38,200,000                                 | 41,080,000                     |
| 22012                            | Communication & Information                                             | 0                                          | 660,000                                    | 720,000                        |
| 22014                            | Hospitality Supplies And Services                                       | 3,208,200                                  | 6,340,000                                  | 6,400,000                      |
| 22016                            | Printing, advertizing and Information Supplies and Services             | 0                                          | 0                                          | 120,000                        |
| 22019                            | Routine maintenance and repair of buildings                             | 0                                          | 200,000                                    | 0                              |
| 22021                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,915,237                                 | 21,400,000                                 | 18,000,000                     |
| 22024                            | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,000,000                                  | 0                              |
| 22032                            | Other operating Expenses                                                | 1,000,000                                  | 1,000,000                                  | 0                              |
| 27310                            | Employement related Social benefits in cash                             | 0                                          | 0                                          | 1,000,000                      |
| 28211                            | Current transfers - Others                                              | 0                                          | 500,000                                    | 1,000,000                      |
| 31122                            | Machinery and Equipment Other than Transport Equipment                  | 3,700,000                                  | 0                                          | 4,000,000                      |
| 31123                            | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 2,000,000                                  | 1,000,000                      |
| 31221                            | Materials and Supplies                                                  | 0                                          | 1,200,000                                  | 0                              |
| 33181                            | Trade and advance                                                       | 0                                          | 2,112,000                                  | 3,000,000                      |
| <b>Total of Subvote</b>          |                                                                         | <b>424,230,422</b>                         | <b>405,272,600</b>                         | <b>410,272,600</b>             |
| <b>Subvote 1009 DAS - MBOGWE</b> |                                                                         |                                            |                                            |                                |
| 21111                            | Basic Salaries-Pensionable Posts                                        | 192,452,000                                | 274,824,000                                | 217,824,000                    |
| 21112                            | Basic Salaries-Non Pensionable Posts                                    | 22,400,000                                 | 8,500,000                                  | 12,000,000                     |
| 21113                            | Personnel Allowances - (Non-Discretionary)                              | 29,350,000                                 | 50,200,000                                 | 36,492,600                     |
| 21121                            | Personal Allowances - In-Kind                                           | 29,640,000                                 | 29,640,000                                 | 45,640,000                     |
| 22001                            | Office, General Supplies and Services                                   | 2,398,900                                  | 1,900,000                                  | 6,310,000                      |
| 22002                            | Utilities Supplies and Services                                         | 1,511,300                                  | 3,600,000                                  | 1,340,000                      |
| 22003                            | Fuel, Oils, Lubricants                                                  | 38,199,457                                 | 46,330,600                                 | 34,080,000                     |
| 22005                            | Military Supplies and Services                                          | 4,860,000                                  | 4,200,000                                  | 2,900,000                      |
| 22006                            | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 1,000,000                      |
| 22008                            | Training - Domestic                                                     | 6,310,000                                  | 2,892,000                                  | 14,500,000                     |
| 22010                            | Travel - In - Country                                                   | 59,900,000                                 | 50,950,000                                 | 46,450,000                     |
| 22012                            | Communication & Information                                             | 300,000                                    | 2,700,000                                  | 1,020,000                      |
| 22013                            | Educational Materials, Services and Supplies                            | 0                                          | 0                                          | 2,000,000                      |
| 22014                            | Hospitality Supplies And Services                                       | 3,292,000                                  | 11,160,000                                 | 4,200,000                      |
| 22016                            | Printing, advertizing and Information Supplies and Services             | 0                                          | 0                                          | 1,200,000                      |
| 22021                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,526,906                                 | 18,000,000                                 | 20,600,000                     |
| 22024                            | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 2,000,000                                  | 0                              |
| 22028                            | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 800,000                                    | 1,840,000                      |
| 22030                            | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 0                                          | 1,000,000                      |
| 22032                            | Other operating Expenses                                                | 0                                          | 1,000,000                                  | 0                              |
| 27310                            | Employement related Social benefits in cash                             | 0                                          | 0                                          | 1,500,000                      |
| 28211                            | Current transfers - Others                                              | 0                                          | 600,000                                    | 1,200,000                      |
| 31122                            | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,700,000                                  | 1,500,000                      |

### Vote 063 RAS Geita

| Item                                               | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31123                                              | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 0                                          | 2,000,000                      |
| 31221                                              | Materials and Supplies                                                     | 0                                          | 3,200,000                                  | 0                              |
| 33181                                              | Trade and advance                                                          | 0                                          | 600,000                                    | 1,200,000                      |
| <b>Total of Subvote</b>                            |                                                                            | <b>403,140,563</b>                         | <b>514,796,600</b>                         | <b>457,796,600</b>             |
| <b>Subvote 1010 MONITORING AND EVALUATION UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 67,000,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 11,300,000                     |
| 22001                                              | Office, General Supplies and Services                                      | 0                                          | 0                                          | 3,520,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 19,250,000                     |
| 22010                                              | Travel - In - Country                                                      | 0                                          | 0                                          | 54,530,000                     |
| 22014                                              | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 600,000                        |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 8,800,000                      |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 0                                          | 500,000                        |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 1,000,000                      |
| 33181                                              | Trade and advance                                                          | 0                                          | 0                                          | 500,000                        |
| <b>Total of Subvote</b>                            |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>167,000,000</b>             |
| <b>Subvote 1011 COMMUNITY DEVELOPMENT UNIT</b>     |                                                                            |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 82,000,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 48,180,000                     |
| 22001                                              | Office, General Supplies and Services                                      | 0                                          | 0                                          | 400,000                        |
| 22003                                              | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 15,400,000                     |
| 22005                                              | Military Supplies and Services                                             | 0                                          | 0                                          | 2,160,000                      |
| 22006                                              | Clothing,Bedding, Footwear and Services                                    | 0                                          | 0                                          | 13,500,000                     |
| 22007                                              | Rental Expenses                                                            | 0                                          | 0                                          | 200,000                        |
| 22008                                              | Training - Domestic                                                        | 0                                          | 0                                          | 3,000,000                      |
| 22010                                              | Travel - In - Country                                                      | 0                                          | 0                                          | 65,760,000                     |
| 22012                                              | Communication & Information                                                | 0                                          | 0                                          | 1,800,000                      |
| 22014                                              | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 21,500,000                     |
| 22016                                              | Printing, advertizing and Information Supplies<br>and Services             | 0                                          | 0                                          | 1,100,000                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 3,000,000                      |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 0                                          | 4,000,000                      |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 3,000,000                      |
| <b>Total of Subvote</b>                            |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>265,000,000</b>             |
| <b>Subvote 1014 LEGAL SERVICE UNIT</b>             |                                                                            |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                           | 26,808,000                                 | 56,412,000                                 | 66,412,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                                 | 14,792,000                                 | 17,900,000                                 | 18,500,000                     |
| 22001                                              | Office, General Supplies and Services                                      | 0                                          | 1,500,000                                  | 1,327,652                      |
| 22003                                              | Fuel, Oils, Lubricants                                                     | 526,153                                    | 714,000                                    | 1,589,000                      |
| 22008                                              | Training - Domestic                                                        | 0                                          | 0                                          | 3,100,000                      |
| 22010                                              | Travel - In - Country                                                      | 11,039,425                                 | 17,490,000                                 | 15,300,000                     |
| 22014                                              | Hospitality Supplies And Services                                          | 80,000                                     | 500,000                                    | 500,000                        |
| 22018                                              | Routine Maintenance and Repair of Roads and<br>Bridges                     | 0                                          | 979,255                                    | 0                              |
| 22031                                              | Expenses on Professional Fees and charges                                  | 0                                          | 1,740,000                                  | 1,000,000                      |
| 28211                                              | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                                              | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 493,397                                    | 0                              |

### Vote 063 RAS Geita

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                                            | <b>53,245,579</b>                          | <b>98,228,652</b>                          | <b>108,228,652</b>             |
| <b>Subvote 1015</b>       | <b>ICT AND STATISTICS UNIT</b>                                             |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 33,102,000                                 | 40,344,000                                 | 60,343,020                     |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 20,630,000                                 | 28,350,000                                 | 24,150,000                     |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 2,000,000                                  | 0                              |
| 22001                     | Office, General Supplies and Services                                      | 0                                          | 2,400,000                                  | 1,700,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                     | 880,000                                    | 3,328,000                                  | 3,408,000                      |
| 22008                     | Training - Domestic                                                        | 1,000,000                                  | 5,500,000                                  | 2,400,000                      |
| 22009                     | Training - Foreign                                                         | 0                                          | 0                                          | 100,000                        |
| 22010                     | Travel - In - Country                                                      | 30,086,252                                 | 38,340,000                                 | 38,050,000                     |
| 22012                     | Communication & Information                                                | 1,200,000                                  | 3,030,000                                  | 7,545,000                      |
| 22014                     | Hospitality Supplies And Services                                          | 365,000                                    | 2,430,000                                  | 2,375,000                      |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 1,000,000                                  | 2,800,000                      |
| 27210                     | Social Assistance Benefits In-cash                                         | 0                                          | 0                                          | 4,000,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 18,690,480                                 | 0                                          | 13,472,000                     |
| 31221                     | Materials and Supplies                                                     | 0                                          | 13,622,000                                 | 0                              |
| <b>Total of Subvote</b>   |                                                                            | <b>105,953,732</b>                         | <b>140,344,000</b>                         | <b>160,343,020</b>             |
| <b>Subvote 1016</b>       | <b>GOVERNMENT COMMUNICATION UNIT</b>                                       |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 25,320,000                                 | 56,220,000                                 | 66,220,000                     |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 18,180,000                                 | 20,600,000                                 | 21,600,000                     |
| 21114                     | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 500,000                                    | 600,000                        |
| 22001                     | Office, General Supplies and Services                                      | 1,139,364                                  | 2,090,654                                  | 1,500,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                     | 1,910,636                                  | 1,764,000                                  | 1,764,000                      |
| 22008                     | Training - Domestic                                                        | 639,000                                    | 1,600,000                                  | 4,000,000                      |
| 22010                     | Travel - In - Country                                                      | 8,491,824                                  | 17,610,000                                 | 21,600,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 1,500,000                                  | 500,654                        |
| 27210                     | Social Assistance Benefits In-cash                                         | 0                                          | 0                                          | 2,600,000                      |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 1,725,619                                  | 0                                          | 1,500,000                      |
| <b>Total of Subvote</b>   |                                                                            | <b>57,406,443</b>                          | <b>101,884,654</b>                         | <b>121,884,654</b>             |
| <b>Total of Programme</b> |                                                                            | <b>5,280,511,096</b>                       | <b>4,689,746,982</b>                       | <b>5,320,602,002</b>           |

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 MANAGEMENT SUPPORT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 113,242,040 | 80,712,000  | 95,712,000  |
| 21112 | Basic Salaries-Non Pensionable Posts       | 0           | 0           | 2,400,000   |
| 21113 | Personnel Allowances - (Non-Discretionary) | 96,654,101  | 115,447,160 | 83,419,500  |
| 21121 | Personal Allowances - In-Kind              | 11,990,000  | 18,580,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services      | 904,807     | 9,941,734   | 13,924,894  |
| 22003 | Fuel, Oils, Lubricants                     | 28,786,228  | 27,245,000  | 25,130,000  |
| 22005 | Military Supplies and Services             | 0           | 720,000     | 0           |
| 22006 | Clothing,Bedding, Footwear and Services    | 2,000,000   | 2,000,000   | 0           |
| 22007 | Rental Expenses                            | 0           | 600,000     | 6,000,000   |
| 22008 | Training - Domestic                        | 2,600,000   | 10,135,000  | 6,000,000   |
| 22010 | Travel - In - Country                      | 131,678,625 | 82,040,000  | 121,300,500 |
| 22012 | Communication & Information                | 1,300,000   | 8,800,000   | 600,000     |

### Vote 063 RAS Geita

| Item                                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                                                             | Hospitality Supplies And Services                                       | 11,573,028                                 | 20,570,000                                 | 15,150,000                     |
| 22016                                                             | Printing, advertizing and Information Supplies and Services             | 1,100,000                                  | 4,776,000                                  | 0                              |
| 22018                                                             | Routine Maintenance and Repair of Roads and Bridges                     | 12,125,400                                 | 0                                          | 0                              |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 11,000,000                                 | 14,400,000                     |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 2,000,000                      |
| 22032                                                             | Other operating Expenses                                                | 0                                          | 2,500,000                                  | 0                              |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 4,000,000                                  | 1,000,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 4,000,000                                  | 950,000                                    | 2,360,000                      |
| 31221                                                             | Materials and Supplies                                                  | 0                                          | 16,200,000                                 | 0                              |
| 33181                                                             | Trade and advance                                                       | 0                                          | 60,000                                     | 800,000                        |
| <b>Total of Subvote</b>                                           |                                                                         | <b>417,954,229</b>                         | <b>416,276,894</b>                         | <b>403,276,894</b>             |
| <b>Subvote 2002 ECONOMIC AND DEVELOPMENT SUPPORT</b>              |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 169,560,000                                | 196,836,000                                | 211,836,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 58,220,000                                 | 62,500,000                                 | 62,500,000                     |
| 21121                                                             | Personal Allowances - In-Kind                                           | 26,080,000                                 | 13,080,000                                 | 13,080,000                     |
| 22001                                                             | Office, General Supplies and Services                                   | 0                                          | 1,405,642                                  | 2,160,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 11,781,252                                 | 13,475,000                                 | 17,772,500                     |
| 22008                                                             | Training - Domestic                                                     | 1,520,000                                  | 12,700,000                                 | 4,100,000                      |
| 22010                                                             | Travel - In - Country                                                   | 36,517,763                                 | 63,084,358                                 | 70,040,000                     |
| 22011                                                             | Travel Out Of Country                                                   | 0                                          | 0                                          | 14,520,000                     |
| 22014                                                             | Hospitality Supplies And Services                                       | 1,713,000                                  | 10,400,000                                 | 10,000,000                     |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 10,031,286                                 | 7,000,000                      |
| 22023                                                             | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 500,000                                    | 0                                          | 0                              |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 3,200,000                                  | 0                              |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 3,301,286                      |
| 33182                                                             | Other account payable                                                   | 0                                          | 0                                          | 402,500                        |
| <b>Total of Subvote</b>                                           |                                                                         | <b>305,892,016</b>                         | <b>386,712,286</b>                         | <b>416,712,286</b>             |
| <b>Subvote 2003 INFRASTRUCTURE SECTOR</b>                         |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 98,328,000                                 | 131,616,000                                | 141,616,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 24,937,877                                 | 32,070,000                                 | 32,070,000                     |
| 21121                                                             | Personal Allowances - In-Kind                                           | 0                                          | 13,080,000                                 | 13,680,000                     |
| 22001                                                             | Office, General Supplies and Services                                   | 0                                          | 4,032,709                                  | 4,032,709                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 8,471,929                                  | 5,250,000                                  | 5,250,000                      |
| 22008                                                             | Training - Domestic                                                     | 9,970,000                                  | 7,000,000                                  | 0                              |
| 22010                                                             | Travel - In - Country                                                   | 28,048,000                                 | 35,690,000                                 | 35,690,000                     |
| 22014                                                             | Hospitality Supplies And Services                                       | 0                                          | 600,000                                    | 0                              |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 867,746                                    | 8,386,704                                  | 8,386,704                      |
| 27210                                                             | Social Assistance Benefits In-cash                                      | 0                                          | 0                                          | 7,000,000                      |
| <b>Total of Subvote</b>                                           |                                                                         | <b>170,623,552</b>                         | <b>237,725,413</b>                         | <b>247,725,413</b>             |
| <b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b> |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 307,786,823                                | 435,228,000                                | 445,228,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 50,230,009                                 | 81,250,000                                 | 103,080,000                    |
| 21121                                                             | Personal Allowances - In-Kind                                           | 29,080,000                                 | 17,080,000                                 | 13,080,000                     |

### Vote 063 RAS Geita

| Item                                                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22001                                                     | Office, General Supplies and Services                                      | 681,200                                    | 4,800,000                                  | 2,581,600                      |
| 22003                                                     | Fuel, Oils, Lubricants                                                     | 5,400,000                                  | 15,750,000                                 | 7,000,000                      |
| 22006                                                     | Clothing,Bedding, Footwear and Services                                    | 0                                          | 600,000                                    | 0                              |
| 22008                                                     | Training - Domestic                                                        | 3,544,470                                  | 0                                          | 5,000,000                      |
| 22010                                                     | Travel - In - Country                                                      | 22,024,959                                 | 36,961,600                                 | 53,700,000                     |
| 22014                                                     | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 7,000,000                      |
| 22021                                                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 10,900,135                                 | 20,000,000                                 | 6,000,000                      |
| 28211                                                     | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 0                              |
| <b>Total of Subvote</b>                                   |                                                                            | <b>429,647,595</b>                         | <b>612,669,600</b>                         | <b>642,669,600</b>             |
| <b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b> |                                                                            |                                            |                                            |                                |
| 21111                                                     | Basic Salaries-Pensionable Posts                                           | 44,640,000                                 | 80,712,000                                 | 90,712,000                     |
| 21113                                                     | Personnel Allowances - (Non-Discretionary)                                 | 33,420,000                                 | 50,580,000                                 | 43,500,000                     |
| 21121                                                     | Personal Allowances - In-Kind                                              | 21,871,000                                 | 5,880,000                                  | 13,080,000                     |
| 22001                                                     | Office, General Supplies and Services                                      | 53,800                                     | 16,895,584                                 | 12,326,617                     |
| 22003                                                     | Fuel, Oils, Lubricants                                                     | 15,262,690                                 | 44,593,000                                 | 26,530,000                     |
| 22008                                                     | Training - Domestic                                                        | 1,525,000                                  | 10,460,000                                 | 14,400,000                     |
| 22010                                                     | Travel - In - Country                                                      | 133,555,036                                | 146,487,533                                | 157,079,500                    |
| 22014                                                     | Hospitality Supplies And Services                                          | 2,350,000                                  | 8,500,000                                  | 6,000,000                      |
| 22021                                                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 25,069,902                                 | 26,000,000                                 | 26,000,000                     |
| 22024                                                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 3,000,000                                  | 0                              |
| 22032                                                     | Other operating Expenses                                                   | 0                                          | 0                                          | 1,200,000                      |
| 31122                                                     | Machinery and Equipment Other than Transport<br>Equipment                  | 983,520                                    | 1,000,000                                  | 9,280,000                      |
| 33181                                                     | Trade and advance                                                          | 0                                          | 4,000,000                                  | 8,000,000                      |
| <b>Total of Subvote</b>                                   |                                                                            | <b>278,730,948</b>                         | <b>398,108,117</b>                         | <b>408,108,117</b>             |
| <b>Subvote 2006 EDUCATION AND VOCATIONAL TRAINING</b>     |                                                                            |                                            |                                            |                                |
| 21111                                                     | Basic Salaries-Pensionable Posts                                           | 136,100,440                                | 223,582,000                                | 233,582,000                    |
| 21113                                                     | Personnel Allowances - (Non-Discretionary)                                 | 54,424,036                                 | 23,000,000                                 | 72,000,000                     |
| 21121                                                     | Personal Allowances - In-Kind                                              | 13,080,000                                 | 28,080,000                                 | 13,080,000                     |
| 22001                                                     | Office, General Supplies and Services                                      | 350,567                                    | 3,441,750                                  | 940,000                        |
| 22003                                                     | Fuel, Oils, Lubricants                                                     | 1,865,881                                  | 8,797,000                                  | 9,450,000                      |
| 22008                                                     | Training - Domestic                                                        | 0                                          | 4,100,000                                  | 0                              |
| 22010                                                     | Travel - In - Country                                                      | 5,177,394                                  | 24,930,000                                 | 10,190,000                     |
| 22014                                                     | Hospitality Supplies And Services                                          | 0                                          | 7,000,000                                  | 4,800,000                      |
| 22021                                                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 15,763,985                                 | 4,652,735                      |
| 28211                                                     | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b>                                   |                                                                            | <b>210,998,318</b>                         | <b>339,194,735</b>                         | <b>349,194,735</b>             |
| <b>Subvote 2008 INDUSTRY, TRADE AND INVESTMENT</b>        |                                                                            |                                            |                                            |                                |
| 21111                                                     | Basic Salaries-Pensionable Posts                                           | 57,992,000                                 | 67,704,000                                 | 72,704,980                     |
| 21113                                                     | Personnel Allowances - (Non-Discretionary)                                 | 39,605,697                                 | 40,365,000                                 | 44,020,000                     |
| 21121                                                     | Personal Allowances - In-Kind                                              | 0                                          | 13,080,000                                 | 13,398,000                     |
| 22001                                                     | Office, General Supplies and Services                                      | 454,800                                    | 3,298,121                                  | 2,199,993                      |
| 22002                                                     | Utilities Supplies and Services                                            | 5,880,000                                  | 0                                          | 0                              |
| 22003                                                     | Fuel, Oils, Lubricants                                                     | 2,843,200                                  | 10,500,000                                 | 10,213,000                     |
| 22008                                                     | Training - Domestic                                                        | 3,260,000                                  | 9,500,000                                  | 4,000,000                      |
| 22010                                                     | Travel - In - Country                                                      | 21,998,477                                 | 26,310,000                                 | 29,855,000                     |
| 22012                                                     | Communication & Information                                                | 0                                          | 0                                          | 300,000                        |
| 22014                                                     | Hospitality Supplies And Services                                          | 0                                          | 5,754,000                                  | 6,890,000                      |

### Vote 063 RAS Geita

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22018                     | Routine Maintenance and Repair of Roads and Bridges                     | 1,050,000                                  | 0                                          | 0                              |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 6,568,872                                  | 5,000,000                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 3,500,000                                  | 3,000,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>133,084,174</b>                         | <b>187,079,993</b>                         | <b>192,080,973</b>             |
| <b>Total of Programme</b> |                                                                         | <b>1,946,930,833</b>                       | <b>2,577,767,038</b>                       | <b>2,659,768,018</b>           |

### PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES

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

|                         |                                           |                      |                        |                        |
|-------------------------|-------------------------------------------|----------------------|------------------------|------------------------|
| 21111                   | Basic Salaries-Pensionable Posts          | 0                    | 0                      | 130,971,573,177        |
| 26312                   | Current Grants to Local Government - cash | 437,291,000          | 124,693,529,427        | 3,476,859,000          |
| 26322                   | Capital Grants to Local Government - cash | 1,732,078,000        | 2,450,937,000          | 0                      |
| <b>Total of Subvote</b> |                                           | <b>2,169,369,000</b> | <b>127,144,466,427</b> | <b>134,448,432,177</b> |

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

|                         |                                           |                      |                       |                       |
|-------------------------|-------------------------------------------|----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts          | 0                    | 0                     | 62,647,041,519        |
| 26312                   | Current Grants to Local Government - cash | 1,278,710,500        | 56,815,695,769        | 2,887,056,000         |
| 26322                   | Capital Grants to Local Government - cash | 0                    | 2,035,200,980         | 0                     |
| <b>Total of Subvote</b> |                                           | <b>1,278,710,500</b> | <b>58,850,896,749</b> | <b>65,534,097,519</b> |

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

|                         |                                           |                      |                       |                       |
|-------------------------|-------------------------------------------|----------------------|-----------------------|-----------------------|
| 21111                   | Basic Salaries-Pensionable Posts          | 0                    | 0                     | 37,204,167,468        |
| 26312                   | Current Grants to Local Government - cash | 1,460,342,000        | 32,820,853,718        | 1,677,067,000         |
| 26322                   | Capital Grants to Local Government - cash | 0                    | 271,715,000           | 0                     |
| <b>Total of Subvote</b> |                                           | <b>1,460,342,000</b> | <b>33,092,568,718</b> | <b>38,881,234,468</b> |

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

|                         |                                           |                    |                    |                      |
|-------------------------|-------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts          | 0                  | 0                  | 1,084,280,000        |
| 26312                   | Current Grants to Local Government - cash | 130,687,600        | 265,285,000        | 285,285,000          |
| <b>Total of Subvote</b> |                                           | <b>130,687,600</b> | <b>265,285,000</b> | <b>1,369,565,000</b> |

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

|                         |                                           |                    |          |                      |
|-------------------------|-------------------------------------------|--------------------|----------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts          | 0                  | 0        | 1,134,120,000        |
| 26312                   | Current Grants to Local Government - cash | 396,780,000        | 0        | 0                    |
| <b>Total of Subvote</b> |                                           | <b>396,780,000</b> | <b>0</b> | <b>1,134,120,000</b> |

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

|                         |                                           |                      |                    |                      |
|-------------------------|-------------------------------------------|----------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts          | 0                    | 0                  | 5,658,000,000        |
| 26312                   | Current Grants to Local Government - cash | 1,109,364,012        | 300,000,000        | 300,000,000          |
| <b>Total of Subvote</b> |                                           | <b>1,109,364,012</b> | <b>300,000,000</b> | <b>5,958,000,000</b> |

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

|       |                                           |               |             |               |
|-------|-------------------------------------------|---------------|-------------|---------------|
| 21111 | Basic Salaries-Pensionable Posts          | 0             | 0           | 1,718,800,000 |
| 26312 | Current Grants to Local Government - cash | 3,291,061,000 | 449,296,000 | 470,296,000   |

# Vote 063 RAS Geita

| Item                      | Description                                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                                             | <b>3,291,061,000</b>                       | <b>449,296,000</b>                         | <b>2,189,096,000</b>           |
| <b>Subvote 8089</b>       | <b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>                        |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 573,373,000                                | 360,000,000                                | 360,000,000                    |
| <b>Total of Subvote</b>   |                                                                             | <b>573,373,000</b>                         | <b>360,000,000</b>                         | <b>360,000,000</b>             |
| <b>Subvote 8091</b>       | <b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE<br/>MANAGEMENT</b> |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                            | 0                                          | 0                                          | 14,730,381,836                 |
| 26312                     | Current Grants to Local Government - cash                                   | 228,393,736,250                            | 62,712,514,086                             | 41,484,013,980                 |
| 26322                     | Capital Grants to Local Government - cash                                   | 5,512,736,883                              | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                                             | <b>233,906,473,133</b>                     | <b>62,712,514,086</b>                      | <b>56,214,395,816</b>          |
| <b>Subvote 8092</b>       | <b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>                    |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                            | 0                                          | 0                                          | 2,606,000,000                  |
| 26312                     | Current Grants to Local Government - cash                                   | 209,924,000                                | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                                             | <b>209,924,000</b>                         | <b>0</b>                                   | <b>2,606,000,000</b>           |
| <b>Subvote 8094</b>       | <b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>                          |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                            | 0                                          | 0                                          | 1,694,800,000                  |
| 26312                     | Current Grants to Local Government - cash                                   | 43,140,000                                 | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                                             | <b>43,140,000</b>                          | <b>0</b>                                   | <b>1,694,800,000</b>           |
| <b>Subvote 8095</b>       | <b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>                             |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                            | 0                                          | 0                                          | 793,600,000                    |
| 26312                     | Current Grants to Local Government - cash                                   | 1,238,491,000                              | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                                             | <b>1,238,491,000</b>                       | <b>0</b>                                   | <b>793,600,000</b>             |
| <b>Subvote 8096</b>       | <b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>                         |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                            | 0                                          | 0                                          | 310,400,000                    |
| 26312                     | Current Grants to Local Government - cash                                   | 69,768,000                                 | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                                             | <b>69,768,000</b>                          | <b>0</b>                                   | <b>310,400,000</b>             |
| <b>Total of Programme</b> |                                                                             | <b>245,877,483,245</b>                     | <b>283,175,026,980</b>                     | <b>311,493,740,980</b>         |
| <b>Total of Vote</b>      |                                                                             | <b>253,104,925,174</b>                     | <b>290,442,541,000</b>                     | <b>319,474,111,000</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 INSITUATIONAL OBJECTIVES

| Objective                                                                   | Estimates<br>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 Mult-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> |

VOTE 070

RAS ARUSHA

## Vote 070 RAS Arusha

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

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 723,025,000          | 765,425,000          | 664,131,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 443,137,978          | 397,550,000          | 504,690,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 0                    | 36,000,000           | 52,002,000           |
| 22001                   | Office, General Supplies and Services                                   | 140,723,167          | 94,413,993           | 106,834,069          |
| 22002                   | Utilities Supplies and Services                                         | 31,760,872           | 34,200,000           | 69,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 148,940,431          | 193,927,200          | 128,487,000          |
| 22004                   | Medical Supplies & Services                                             | 244,500              | 2,400,000            | 2,400,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 2,500,000            | 1,500,000            |
| 22007                   | Rental Expenses                                                         | 0                    | 0                    | 6,000,000            |
| 22008                   | Training - Domestic                                                     | 21,390,000           | 47,598,000           | 50,618,000           |
| 22010                   | Travel - In - Country                                                   | 713,835,333          | 148,070,000          | 211,330,000          |
| 22012                   | Communication & Information                                             | 5,946,472            | 12,750,000           | 3,000,000            |
| 22014                   | Hospitality Supplies And Services                                       | 114,909,480          | 64,384,380           | 85,504,400           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 151,959,688          | 84,534,400           | 94,992,000           |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                    | 2,560,200            | 2,560,200            |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                    | 2,100,000            | 2,100,000            |
| 22031                   | Expenses on Professional Fees and charges                               | 0                    | 0                    | 6,500,000            |
| 22032                   | Other operating Expenses                                                | 46,107,513           | 45,000,000           | 2,472,000            |
| 27310                   | Employment related Social benefits in cash                              | 0                    | 0                    | 18,000,000           |
| 28211                   | Current transfers - Others                                              | 0                    | 3,500,000            | 2,000,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 12,121,500           | 34,276,400           | 19,318,000           |
| 33181                   | Trade and advance                                                       | 0                    | 181,162,196          | 128,294,300          |
| <b>Total of Subvote</b> |                                                                         | <b>2,554,101,934</b> | <b>2,152,351,769</b> | <b>2,162,332,969</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                                         |             |             |            |
|-------|-------------------------------------------------------------------------|-------------|-------------|------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 175,371,000 | 148,344,000 | 82,080,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 58,785,000  | 60,750,000  | 95,650,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 0           | 11,200,000  | 11,200,000 |
| 22001 | Office, General Supplies and Services                                   | 740,900     | 3,561,253   | 4,919,253  |
| 22003 | Fuel, Oils, Lubricants                                                  | 0           | 419,200     | 3,188,500  |
| 22008 | Training - Domestic                                                     | 1,600,000   | 4,320,000   | 8,820,000  |
| 22009 | Training - Foreign                                                      | 0           | 0           | 2,840,000  |
| 22010 | Travel - In - Country                                                   | 34,932,000  | 44,950,000  | 48,763,500 |
| 22011 | Travel Out Of Country                                                   | 0           | 2,750,000   | 0          |
| 22014 | Hospitality Supplies And Services                                       | 1,106,600   | 1,120,000   | 4,890,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0           | 0           | 4,500,000  |
| 28211 | Current transfers - Others                                              | 0           | 500,000     | 1,000,000  |

**Vote 070 RAS Arusha**

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

**Vote 070 RAS Arusha**

| Item                    | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22032                   | Other operating Expenses                               | 1,860,000                                  | 0                                          | 0                              |
| 27210                   | Social Assistance Benefits In-cash                     | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                             | 0                                          | 855,000                                    | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 4,395,500                                  | 5,000,000                                  | 5,000,000                      |
| 33181                   | Trade and advance                                      | 0                                          | 6,500,000                                  | 2,500,000                      |
| <b>Total of Subvote</b> |                                                        | <b>437,155,243</b>                         | <b>447,893,600</b>                         | <b>471,894,600</b>             |

**Subvote 1006 DAS-NGORONGORO**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 162,607,705        | 112,068,000        | 226,599,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 86,416,450         | 65,600,000         | 83,290,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 10,380,000         | 3,000,000          | 18,000,000         |
| 22001                   | Office, General Supplies and Services                                   | 1,311,200          | 5,602,000          | 10,473,600         |
| 22002                   | Utilities Supplies and Services                                         | 3,740,000          | 3,840,000          | 3,720,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 37,416,904         | 45,596,032         | 36,858,010         |
| 22005                   | Military Supplies and Services                                          | 2,400,000          | 2,400,000          | 7,200,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 0                  | 450,000            |
| 22007                   | Rental Expenses                                                         | 0                  | 0                  | 500,000            |
| 22008                   | Training - Domestic                                                     | 3,000,000          | 3,000,000          | 3,380,000          |
| 22010                   | Travel - In - Country                                                   | 102,838,000        | 70,040,000         | 85,450,000         |
| 22012                   | Communication & Information                                             | 0                  | 100,000            | 1,700,000          |
| 22014                   | Hospitality Supplies And Services                                       | 6,199,000          | 7,160,000          | 6,385,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 24,937,300         | 61,062,568         | 13,800,000         |
| 22031                   | Expenses on Professional Fees and charges                               | 700,000            | 700,000            | 0                  |
| 22032                   | Other operating Expenses                                                | 5,000,000          | 0                  | 5,800,000          |
| 27210                   | Social Assistance Benefits In-cash                                      | 0                  | 0                  | 999,990            |
| 27310                   | Employement related Social benefits in cash                             | 0                  | 0                  | 200,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 1,200,000          | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,699,200          | 7,606,000          | 3,700,000          |
| 33181                   | Trade and advance                                                       | 0                  | 8,000,000          | 2,500,000          |
| <b>Total of Subvote</b> |                                                                         | <b>448,645,759</b> | <b>396,974,600</b> | <b>511,505,600</b> |

**Subvote 1007 DAS-KARATU**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 232,248,000 | 256,288,000 | 251,810,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 46,569,840  | 64,035,800  | 64,190,200  |
| 21121 | Personal Allowances - In-Kind                                           | 0           | 0           | 18,000,000  |
| 22001 | Office, General Supplies and Services                                   | 13,669,200  | 12,350,000  | 8,647,400   |
| 22002 | Utilities Supplies and Services                                         | 2,549,106   | 3,799,992   | 3,720,000   |
| 22003 | Fuel, Oils, Lubricants                                                  | 25,993,494  | 40,873,600  | 27,475,000  |
| 22005 | Military Supplies and Services                                          | 3,600,000   | 6,000,000   | 7,200,000   |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 0           | 0           | 450,000     |
| 22007 | Rental Expenses                                                         | 0           | 0           | 500,000     |
| 22008 | Training - Domestic                                                     | 0           | 3,700,000   | 1,680,000   |
| 22010 | Travel - In - Country                                                   | 102,910,000 | 80,600,000  | 85,450,000  |
| 22012 | Communication & Information                                             | 200,000     | 915,408     | 1,700,000   |
| 22014 | Hospitality Supplies And Services                                       | 5,035,000   | 3,684,000   | 6,760,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,795,618  | 21,400,000  | 8,799,800   |
| 22032 | Other operating Expenses                                                | 3,900,000   | 6,000,000   | 5,800,000   |
| 27210 | Social Assistance Benefits In-cash                                      | 0           | 0           | 1,000,000   |
| 27310 | Employement related Social benefits in cash                             | 0           | 0           | 200,000     |
| 28211 | Current transfers - Others                                              | 0           | 800,000     | 500,000     |
| 31122 | Machinery and Equipment Other than Transport Equipment                  | 0           | 2,113,600   | 3,700,000   |
| 33181 | Trade and advance                                                       | 0           | 2,000,000   | 2,500,000   |

**Vote 070 RAS Arusha**

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

**Vote 070 RAS Arusha**

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

**Vote 070 RAS Arusha**

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

**Vote 070 RAS Arusha**

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

**Vote 070 RAS Arusha**

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

**Vote 070 RAS Arusha**

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

**Vote 070 RAS Arusha**

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

**Vote 070 RAS Arusha**

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

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 731,719,000          | 682,083,200          | 459,522,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 246,282,573          | 173,800,000          | 167,800,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 35,930,000           | 65,160,000           | 65,160,000           |
| 22001                   | Office, General Supplies and Services                                   | 146,502,492          | 174,000,000          | 179,101,500          |
| 22002                   | Utilities Supplies and Services                                         | 106,206,796          | 116,400,000          | 110,400,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 112,799,148          | 215,180,000          | 241,199,000          |
| 22005                   | Military Supplies and Services                                          | 14,400,000           | 16,800,000           | 16,800,000           |
| 22008                   | Training - Domestic                                                     | 25,230,666           | 25,913,000           | 63,513,000           |
| 22010                   | Travel - In - Country                                                   | 298,261,485          | 278,700,000          | 403,000,000          |
| 22012                   | Communication & Information                                             | 2,234,300            | 2,400,000            | 5,400,000            |
| 22014                   | Hospitality Supplies And Services                                       | 46,374,864           | 28,350,000           | 28,350,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 142,732,751          | 184,000,000          | 158,000,000          |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 9,408,074            | 9,600,000            | 9,600,000            |
| 22032                   | Other operating Expenses                                                | 5,067,299            | 8,300,000            | 8,300,000            |
| 28211                   | Current transfers - Others                                              | 0                    | 3,500,000            | 3,500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 17,295,400           | 53,603,000           | 53,374,000           |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 20,000,000           | 20,000,000           |
| 33181                   | Trade and advance                                                       | 0                    | 2,000,000            | 2,000,000            |
| <b>Total of Subvote</b> |                                                                         | <b>1,940,444,849</b> | <b>2,059,789,200</b> | <b>1,995,019,500</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|                         |                                                        |                    |                    |                    |
|-------------------------|--------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                       | 186,630,000        | 209,118,000        | 207,270,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)             | 53,563,999         | 40,780,000         | 41,500,000         |
| 21121                   | Personal Allowances - In-Kind                          | 13,080,000         | 13,080,000         | 13,080,000         |
| 22001                   | Office, General Supplies and Services                  | 4,134,614          | 12,350,000         | 8,424,000          |
| 22008                   | Training - Domestic                                    | 14,650,000         | 30,306,000         | 33,326,000         |
| 22010                   | Travel - In - Country                                  | 17,299,999         | 19,600,000         | 13,000,000         |
| 22012                   | Communication & Information                            | 0                  | 400,000            | 0                  |
| 22014                   | Hospitality Supplies And Services                      | 3,536,000          | 12,570,000         | 10,000,000         |
| 22019                   | Routine maintenance and repair of buildings            | 0                  | 1,000,000          | 0                  |
| 22031                   | Expenses on Professional Fees and charges              | 0                  | 400,000            | 900,000            |
| 28211                   | Current transfers - Others                             | 0                  | 500,000            | 700,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 1,492,000          | 0                  | 5,500,000          |
| 31123                   | Machinery and Equipment not Elsewhere Classified       | 0                  | 16,500,000         | 1,000,000          |
| <b>Total of Subvote</b> |                                                        | <b>294,386,612</b> | <b>356,604,000</b> | <b>334,700,000</b> |

### Vote 071 RAS Pwani

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

**Vote 071 RAS Pwani**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 0                                                    | 0                                                    | 8,400,000                               |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 76,879,400                                           | 84,999,729                                           | 78,337,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 38,330,000                                           | 12,840,000                                           | 28,840,000                              |
| 22001                   | Office, General Supplies and Services                                   | 4,078,300                                            | 8,280,000                                            | 5,980,000                               |
| 22002                   | Utilities Supplies and Services                                         | 5,910,199                                            | 6,180,000                                            | 6,060,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 14,488,499                                           | 20,520,000                                           | 20,736,000                              |
| 22005                   | Military Supplies and Services                                          | 3,600,000                                            | 3,600,000                                            | 3,600,000                               |
| 22007                   | Rental Expenses                                                         | 5,600,000                                            | 0                                                    | 0                                       |
| 22008                   | Training - Domestic                                                     | 1,350,000                                            | 3,951,271                                            | 2,700,000                               |
| 22010                   | Travel - In - Country                                                   | 175,096,998                                          | 143,240,000                                          | 137,160,000                             |
| 22012                   | Communication & Information                                             | 960,000                                              | 1,200,000                                            | 1,080,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 19,100,000                                           | 9,920,000                                            | 6,342,000                               |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                                    | 3,200,000                                            | 800,000                                 |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 14,834,458                                           | 15,500,000                                           | 12,000,000                              |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                                    | 504,000                                              | 400,000                                 |
| 22032                   | Other operating Expenses                                                | 0                                                    | 2,000,000                                            | 1,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 10,500,000                                           | 0                                                    | 2,500,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 4,800,000                                            | 4,800,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>571,703,853</b>                                   | <b>507,165,000</b>                                   | <b>527,899,000</b>                      |

**Subvote 1007 DAS-KISARAWAWE**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 223,356,000        | 257,165,800        | 229,382,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 60,119,000         | 61,662,478         | 58,662,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 28,840,000         | 13,244,999         | 12,840,000         |
| 22001                   | Office, General Supplies and Services                                   | 1,062,089          | 3,750,000          | 3,750,000          |
| 22002                   | Utilities Supplies and Services                                         | 8,733,273          | 9,180,000          | 9,180,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 9,542,181          | 32,760,000         | 32,760,000         |
| 22005                   | Military Supplies and Services                                          | 3,300,000          | 3,600,000          | 3,600,000          |
| 22008                   | Training - Domestic                                                     | 2,200,000          | 5,359,523          | 5,360,000          |
| 22010                   | Travel - In - Country                                                   | 134,342,205        | 84,200,000         | 87,200,000         |
| 22012                   | Communication & Information                                             | 0                  | 400,000            | 400,000            |
| 22014                   | Hospitality Supplies And Services                                       | 10,217,700         | 4,080,000          | 4,080,000          |
| 22019                   | Routine maintenance and repair of buildings                             | 11,300,000         | 11,800,000         | 0                  |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 18,896,226         | 21,200,000         | 21,200,000         |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                  | 0                  | 11,800,000         |
| 22032                   | Other operating Expenses                                                | 0                  | 400,000            | 400,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 14,835,000         | 2,500,000          | 2,500,000          |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 6,000,000          | 6,405,000          |
| <b>Total of Subvote</b> |                                                                         | <b>526,743,674</b> | <b>518,302,800</b> | <b>490,519,000</b> |

**Subvote 1008 DAS-BAGAMOYO**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 367,844,000 | 384,037,000 | 357,694,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 105,014,000 | 66,540,000  | 73,240,000  |
| 21121 | Personal Allowances - In-Kind              | 12,915,000  | 12,840,000  | 12,840,000  |
| 22001 | Office, General Supplies and Services      | 3,740,299   | 7,028,097   | 2,350,000   |
| 22002 | Utilities Supplies and Services            | 7,090,000   | 7,400,000   | 8,600,000   |
| 22003 | Fuel, Oils, Lubricants                     | 29,901,500  | 33,096,000  | 42,000,000  |

# Vote 071 RAS Pwani

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

**Vote 071 RAS Pwani**

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

**Vote 071 RAS Pwani**

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

### Vote 071 RAS Pwani

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

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

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

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 179,904,000 | 286,798,000 | 198,242,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 10,659,600  | 14,900,000  | 11,547,000  |
| 21121 | Personal Allowances - In-Kind                                           | 29,080,000  | 13,080,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services                                   | 3,500,000   | 10,850,000  | 3,850,000   |
| 22003 | Fuel, Oils, Lubricants                                                  | 9,294,800   | 17,316,000  | 20,620,000  |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 0           | 0           | 900,000     |
| 22007 | Rental Expenses                                                         | 0           | 700,000     | 1,400,000   |
| 22008 | Training - Domestic                                                     | 14,345,000  | 20,500,000  | 22,600,000  |
| 22010 | Travel - In - Country                                                   | 69,091,999  | 151,420,000 | 116,040,000 |
| 22014 | Hospitality Supplies And Services                                       | 4,953,047   | 4,770,000   | 4,095,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,539,437   | 6,000,000   | 12,000,000  |
| 22031 | Expenses on Professional Fees and charges                               | 3,200,000   | 1,200,000   | 4,200,000   |
| 28211 | Current transfers - Others                                              | 0           | 500,000     | 700,000     |

### Vote 071 RAS Pwani

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

### Vote 071 RAS Pwani

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                   | Hospitality Supplies And Services                                       | 19,320,000                                 | 3,000,000                                  | 7,500,000                      |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 2,000,000                                  | 0                                          | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,800,000                                  | 6,000,000                                  | 8,750,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 3,090,000                                  | 3,090,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 500,000                                    | 700,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 10,680,000                                 | 7,000,000                                  | 15,810,000                     |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 4,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>516,615,907</b>                         | <b>517,563,160</b>                         | <b>497,251,000</b>             |

#### Subvote 2006 EDUCATION AND VOCATIONAL TRAINING

|                         |                                                                         |                      |                    |                    |
|-------------------------|-------------------------------------------------------------------------|----------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 132,990,000          | 260,748,000        | 260,057,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 50,843,075           | 18,012,500         | 20,266,500         |
| 21121                   | Personal Allowances - In-Kind                                           | 142,809,999          | 30,605,000         | 19,080,000         |
| 22001                   | Office, General Supplies and Services                                   | 8,158,000            | 3,500,000          | 1,895,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 14,608,800           | 15,424,500         | 11,819,500         |
| 22004                   | Medical Supplies & Services                                             | 302,200              | 820,000            | 890,000            |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 209,110,000          | 3,681,000          | 2,600,000          |
| 22007                   | Rental Expenses                                                         | 36,595,000           | 1,100,000          | 0                  |
| 22008                   | Training - Domestic                                                     | 4,220,000            | 10,505,000         | 10,610,000         |
| 22010                   | Travel - In - Country                                                   | 363,853,207          | 105,929,000        | 95,450,000         |
| 22012                   | Communication & Information                                             | 25,068,750           | 2,200,000          | 2,700,000          |
| 22013                   | Educational Materials, Services and Supplies                            | 18,000               | 0                  | 0                  |
| 22014                   | Hospitality Supplies And Services                                       | 35,970,554           | 10,605,000         | 13,060,000         |
| 22019                   | Routine maintenance and repair of buildings                             | 691,894,871          | 0                  | 0                  |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                    | 4,800,000          | 4,800,000          |
| 22031                   | Expenses on Professional Fees and charges                               | 1,200,000            | 1,800,000          | 2,800,000          |
| 22032                   | Other operating Expenses                                                | 56,200,000           | 0                  | 0                  |
| 28211                   | Current transfers - Others                                              | 0                    | 4,500,000          | 1,700,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,650,000            | 5,000,000          | 0                  |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                    | 0                  | 1,100,000          |
| <b>Total of Subvote</b> |                                                                         | <b>1,775,492,456</b> | <b>479,230,000</b> | <b>448,828,000</b> |

#### Subvote 2008 INDUSTRY, TRADE AND INVESTMENT

|       |                                                        |            |             |             |
|-------|--------------------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                       | 6,114,930  | 140,402,000 | 121,306,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)             | 23,645,600 | 14,800,000  | 22,700,000  |
| 21121 | Personal Allowances - In-Kind                          | 8,000,000  | 30,280,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services                  | 3,316,466  | 7,600,000   | 7,002,000   |
| 22003 | Fuel, Oils, Lubricants                                 | 5,766,500  | 2,835,000   | 6,692,000   |
| 22007 | Rental Expenses                                        | 0          | 6,000,000   | 6,000,000   |
| 22008 | Training - Domestic                                    | 2,700,000  | 11,467,760  | 12,300,000  |
| 22009 | Training - Foreign                                     | 0          | 0           | 1,100,000   |
| 22010 | Travel - In - Country                                  | 56,634,999 | 26,100,000  | 51,100,000  |
| 22011 | Travel Out Of Country                                  | 0          | 0           | 5,000,000   |
| 22012 | Communication & Information                            | 0          | 5,000,000   | 1,000,000   |
| 22014 | Hospitality Supplies And Services                      | 11,675,000 | 16,500,000  | 15,400,000  |
| 22031 | Expenses on Professional Fees and charges              | 4,600,000  | 56,000,000  | 7,300,000   |
| 22032 | Other operating Expenses                               | 0          | 3,000,000   | 1,500,000   |
| 28211 | Current transfers - Others                             | 0          | 500,000     | 700,000     |
| 31122 | Machinery and Equipment Other than Transport Equipment | 0          | 7,500,000   | 11,200,000  |

**Vote 071 RAS Pwani**

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

**Vote 071 RAS Pwani**

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

VOTE 072

RAS DODOMA

## Vote 072 RAS Dodoma

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

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

(Shs.380,228,461,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 476,338,000          | 528,970,000          | 534,549,521          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 696,170,247          | 332,390,000          | 332,390,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 28,300,000           | 56,000,000           | 56,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 52,125,000           | 70,800,000           | 70,800,000           |
| 22001                   | Office, General Supplies and Services                                      | 133,677,130          | 176,265,000          | 176,265,000          |
| 22002                   | Utilities Supplies and Services                                            | 127,073,569          | 156,000,000          | 156,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 75,666,246           | 158,100,000          | 158,100,000          |
| 22004                   | Medical Supplies & Services                                                | 0                    | 800,000              | 800,000              |
| 22005                   | Military Supplies and Services                                             | 47,738,600           | 50,000,000           | 50,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 7,905,000            | 11,600,000           | 11,900,000           |
| 22007                   | Rental Expenses                                                            | 800,000              | 2,200,000            | 2,200,000            |
| 22008                   | Training - Domestic                                                        | 63,743,314           | 34,100,000           | 34,100,000           |
| 22010                   | Travel - In - Country                                                      | 996,163,659          | 599,780,000          | 767,060,000          |
| 22011                   | Travel Out Of Country                                                      | 15,705,000           | 10,000,000           | 10,000,000           |
| 22012                   | Communication & Information                                                | 518,000              | 1,800,000            | 7,221,000            |
| 22014                   | Hospitality Supplies And Services                                          | 105,409,321          | 43,710,000           | 43,710,000           |
| 22017                   | Food Supplies and Services                                                 | 0                    | 9,000,000            | 9,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 96,025,007           | 57,500,000           | 57,500,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,028,000            | 10,995,000           | 10,995,000           |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 4,000,000            | 4,000,000            |
| 22032                   | Other operating Expenses                                                   | 38,610,500           | 12,000,000           | 12,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 27,900,000           | 27,900,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 5,768,000            | 24,000,000           | 24,000,000           |
| 31221                   | Materials and Supplies                                                     | 0                    | 1,000,000            | 0                    |
| 33181                   | Trade and advance                                                          | 0                    | 21,000,000           | 21,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>2,969,764,592</b> | <b>2,399,910,000</b> | <b>2,577,490,521</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|                         |                                                           |                    |                    |                    |
|-------------------------|-----------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                          | 205,748,000        | 228,478,000        | 230,887,962        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                | 96,986,800         | 84,300,000         | 84,300,000         |
| 21121                   | Personal Allowances - In-Kind                             | 13,080,000         | 13,080,000         | 13,080,000         |
| 22001                   | Office, General Supplies and Services                     | 12,751,717         | 13,000,000         | 13,000,000         |
| 22008                   | Training - Domestic                                       | 2,740,000          | 4,000,000          | 4,000,000          |
| 22010                   | Travel - In - Country                                     | 41,746,562         | 46,360,000         | 46,360,000         |
| 22011                   | Travel Out Of Country                                     | 0                  | 10,000,000         | 10,000,000         |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 0                  | 9,380,000          | 9,380,000          |
| <b>Total of Subvote</b> |                                                           | <b>373,053,079</b> | <b>408,598,000</b> | <b>411,007,962</b> |

## Vote 072 RAS Dodoma

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

### Vote 072 RAS Dodoma

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 1,200,000                                  | 1,200,000                      |
| 22010                   | Travel - In - Country                                                      | 79,709,294                                 | 85,200,000                                 | 85,200,000                     |
| 22012                   | Communication & Information                                                | 120,000                                    | 520,000                                    | 520,000                        |
| 22014                   | Hospitality Supplies And Services                                          | 4,199,537                                  | 3,200,000                                  | 3,200,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 15,558,181                                 | 10,800,000                                 | 10,800,000                     |
| 22032                   | Other operating Expenses                                                   | 2,500,000                                  | 3,500,000                                  | 3,500,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,000,000                                  | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>414,673,363</b>                         | <b>488,908,000</b>                         | <b>491,619,685</b>             |

#### Subvote 1007 DAS-KONGWA

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 200,088,000        | 222,192,000        | 224,535,658        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 27,000,000         | 28,900,000         | 28,900,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 12,840,000         | 12,840,000         | 12,840,000         |
| 22001                   | Office, General Supplies and Services                                      | 13,129,722         | 18,024,000         | 18,024,000         |
| 22002                   | Utilities Supplies and Services                                            | 2,388,310          | 4,800,000          | 4,800,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 6,477,834          | 37,500,000         | 37,500,000         |
| 22005                   | Military Supplies and Services                                             | 4,600,000          | 6,000,000          | 6,000,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                  | 1,200,000          | 1,200,000          |
| 22008                   | Training - Domestic                                                        | 9,000,000          | 5,040,000          | 5,040,000          |
| 22010                   | Travel - In - Country                                                      | 79,928,000         | 87,400,000         | 87,400,000         |
| 22012                   | Communication & Information                                                | 1,349,000          | 1,440,000          | 1,440,000          |
| 22014                   | Hospitality Supplies And Services                                          | 2,320,000          | 2,340,000          | 2,340,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 13,500,000         | 14,040,000         | 14,040,000         |
| 22032                   | Other operating Expenses                                                   | 2,000,000          | 3,073,000          | 3,073,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 1,000,000          | 1,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>374,620,866</b> | <b>445,789,000</b> | <b>448,132,658</b> |

#### Subvote 1008 DAS-BAHI

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 215,940,000        | 239,796,000        | 242,325,343        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 25,240,000         | 34,400,000         | 34,400,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 17,840,000         | 17,840,000         | 17,840,000         |
| 22001                   | Office, General Supplies and Services                                      | 8,420,000          | 12,169,000         | 12,169,000         |
| 22002                   | Utilities Supplies and Services                                            | 2,293,668          | 3,600,000          | 3,600,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 20,500,000         | 35,988,000         | 35,988,000         |
| 22005                   | Military Supplies and Services                                             | 4,600,000          | 6,000,000          | 6,000,000          |
| 22010                   | Travel - In - Country                                                      | 102,239,919        | 90,000,000         | 90,000,000         |
| 22012                   | Communication & Information                                                | 120,000            | 120,000            | 120,000            |
| 22014                   | Hospitality Supplies And Services                                          | 780,000            | 1,480,000          | 1,480,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 10,000,000         | 16,000,000         | 16,000,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 2,000,000          | 2,000,000          |
| 22032                   | Other operating Expenses                                                   | 0                  | 3,000,000          | 3,000,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 1,000,000          | 1,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>407,973,587</b> | <b>463,393,000</b> | <b>465,922,343</b> |

#### Subvote 1009 DAS-CHAMWINO

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 212,472,000 | 235,944,000 | 238,432,713 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 33,000,000  | 45,070,000  | 45,070,000  |
| 21121 | Personal Allowances - In-Kind              | 12,840,000  | 12,840,000  | 12,840,000  |
| 22001 | Office, General Supplies and Services      | 10,344,278  | 15,679,000  | 15,679,000  |
| 22002 | Utilities Supplies and Services            | 2,400,000   | 2,400,000   | 2,400,000   |
| 22003 | Fuel, Oils, Lubricants                     | 12,038,000  | 41,100,000  | 41,100,000  |

### Vote 072 RAS Dodoma

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

## Vote 072 RAS Dodoma

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

## PROGRAMME 20 DEVELOPMENT

# Vote 072 RAS Dodoma

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

## Vote 072 RAS Dodoma

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

# Vote 072 RAS Dodoma

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

**Vote 072 RAS Dodoma**

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

## 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<br>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          |
| F Institutional performance, Planning and financial management improved      | 7,233,966,919          |
| X Management of Environment and Ecosystems Enhanced and Sustained            | 6,450,000              |
| 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          |
| X Management of Environment and Ecosystems 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> |

VOTE 073

RAS IRINGA

## Vote 073 RAS Iringa

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

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

(Shs.257,955,620,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

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

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                  |             |             |             |
|-------|----------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts | 277,390,659 | 177,261,572 | 145,155,624 |
|-------|----------------------------------|-------------|-------------|-------------|

**Vote 073 RAS Iringa**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 83,240,000                                 | 61,900,000                                 | 79,760,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 5,800,000                                  | 10,002,500                                 | 14,000,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 13,680,000                                 | 13,080,000                                 | 0                              |
| 22001                   | Office, General Supplies and Services                                      | 6,777,943                                  | 7,600,000                                  | 6,400,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 7,603,955                                  | 5,547,500                                  | 8,895,425                      |
| 22008                   | Training - Domestic                                                        | 5,523,544                                  | 3,200,000                                  | 16,800,000                     |
| 22010                   | Travel - In - Country                                                      | 31,636,522                                 | 34,850,000                                 | 12,750,000                     |
| 22012                   | Communication & Information                                                | 340,000                                    | 0                                          | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 4,579,960                                  | 3,600,000                                  | 3,600,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,536,311                                  | 4,000,000                                  | 4,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 2,425,430                                  | 0                              |
| 22032                   | Other operating Expenses                                                   | 21,269,471                                 | 6,000,000                                  | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 5,250,000                                  | 0                                          | 2,000,005                      |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 1,200,000                                  | 1,200,000                      |
| 33181                   | Trade and advance                                                          | 0                                          | 32,000,000                                 | 32,000,000                     |
| <b>Total of Subvote</b> |                                                                            | <b>464,628,364</b>                         | <b>363,167,002</b>                         | <b>327,061,054</b>             |

**Subvote 1003 INTERNAL AUDIT UNIT**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 64,781,295         | 113,662,469        | 63,701,379         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 63,374,565         | 46,543,349         | 67,873,349         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                  | 0                  | 3,000,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 6,370,000          | 13,080,000         | 0                  |
| 22001                   | Office, General Supplies and Services                                      | 872,400            | 3,600,000          | 3,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 958,851            | 2,268,000          | 2,198,000          |
| 22008                   | Training - Domestic                                                        | 2,925,000          | 5,330,000          | 7,940,000          |
| 22010                   | Travel - In - Country                                                      | 7,170,000          | 20,830,000         | 8,670,000          |
| 22012                   | Communication & Information                                                | 250,000            | 300,000            | 300,000            |
| 22014                   | Hospitality Supplies And Services                                          | 2,087,000          | 1,960,000          | 1,650,000          |
| 22017                   | Food Supplies and Services                                                 | 0                  | 190,000            | 0                  |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                  | 510,000            | 530,000            |
| 28211                   | Current transfers - Others                                                 | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 5,499,563          | 3,500,000          | 20,000             |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                  | 100,000            | 30,000             |
| <b>Total of Subvote</b> |                                                                            | <b>154,288,674</b> | <b>212,373,818</b> | <b>159,412,728</b> |

**Subvote 1004 PROCUREMENT MANAGEMENT UNIT**

|       |                                            |            |             |             |
|-------|--------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 32,838,515 | 156,309,476 | 165,354,301 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 60,256,675 | 45,222,254  | 58,130,000  |
| 22001 | Office, General Supplies and Services      | 4,675,592  | 7,800,000   | 7,800,000   |
| 22003 | Fuel, Oils, Lubricants                     | 2,694,348  | 4,952,500   | 350,000     |
| 22006 | Clothing,Bedding, Footwear and Services    | 0          | 0           | 750,000     |
| 22007 | Rental Expenses                            | 0          | 1,020,000   | 0           |
| 22008 | Training - Domestic                        | 3,301,000  | 4,940,650   | 3,485,404   |
| 22010 | Travel - In - Country                      | 18,849,000 | 19,890,000  | 16,480,000  |
| 22012 | Communication & Information                | 4,670,000  | 9,120,000   | 7,900,000   |
| 22014 | Hospitality Supplies And Services          | 4,754,695  | 5,000,000   | 4,200,000   |
| 22017 | Food Supplies and Services                 | 0          | 200,000     | 0           |
| 28211 | Current transfers - Others                 | 0          | 500,000     | 500,000     |

### Vote 073 RAS Iringa

| Item                    | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment | 655,437                                    | 3,000,000                                  | 2,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified       | 0                                          | 0                                          | 50,000                         |
| <b>Total of Subvote</b> |                                                        | <b>132,695,262</b>                         | <b>257,954,880</b>                         | <b>266,999,705</b>             |

#### Subvote 1005 DAS-IRINGA

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 230,863,859        | 224,518,748        | 298,521,083        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 127,482,813        | 103,735,885        | 102,780,000        |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 0                  | 0                  | 2,500,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 29,275,000         | 20,040,000         | 18,000,000         |
| 22001                   | Office, General Supplies and Services                                   | 9,478,697          | 11,260,000         | 18,190,000         |
| 22002                   | Utilities Supplies and Services                                         | 5,065,000          | 4,800,000          | 6,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 32,329,786         | 36,050,000         | 34,440,000         |
| 22004                   | Medical Supplies & Services                                             | 0                  | 0                  | 100,000            |
| 22005                   | Military Supplies and Services                                          | 0                  | 0                  | 3,400,000          |
| 22008                   | Training - Domestic                                                     | 3,800,000          | 4,000,000          | 5,070,000          |
| 22010                   | Travel - In - Country                                                   | 144,199,547        | 82,580,000         | 103,360,000        |
| 22012                   | Communication & Information                                             | 200,000            | 2,400,000          | 700,000            |
| 22013                   | Educational Materials, Services and Supplies                            | 0                  | 0                  | 1,500,000          |
| 22014                   | Hospitality Supplies And Services                                       | 6,340,000          | 5,150,000          | 5,400,000          |
| 22019                   | Routine maintenance and repair of buildings                             | 0                  | 2,400,000          | 1,676,604          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 21,490,267         | 23,269,914         | 19,850,494         |
| 22032                   | Other operating Expenses                                                | 0                  | 782,219            | 600,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 500,000            | 0                  |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 0                  | 4,056,902          |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 3,000,000          | 780,000            |
| <b>Total of Subvote</b> |                                                                         | <b>610,524,968</b> | <b>524,486,766</b> | <b>626,925,083</b> |

#### Subvote 1007 DAS-MUFINDI

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 210,819,527 | 232,135,548 | 261,187,266 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 105,589,119 | 74,779,115  | 91,444,233  |
| 21114 | Personnel Allowances - (Discretionary)-Optional                         | 0           | 0           | 1,000,000   |
| 21121 | Personal Allowances - In-Kind                                           | 24,180,000  | 12,840,000  | 36,000,000  |
| 22001 | Office, General Supplies and Services                                   | 6,023,324   | 3,700,000   | 4,800,000   |
| 22002 | Utilities Supplies and Services                                         | 8,260,000   | 6,000,000   | 3,600,000   |
| 22003 | Fuel, Oils, Lubricants                                                  | 44,551,238  | 28,000,000  | 26,596,500  |
| 22004 | Medical Supplies & Services                                             | 0           | 0           | 100,000     |
| 22005 | Military Supplies and Services                                          | 0           | 0           | 3,400,000   |
| 22008 | Training - Domestic                                                     | 0           | 2,000,000   | 2,190,000   |
| 22010 | Travel - In - Country                                                   | 139,511,000 | 120,140,000 | 104,720,000 |
| 22012 | Communication & Information                                             | 0           | 200,000     | 800,000     |
| 22013 | Educational Materials, Services and Supplies                            | 0           | 0           | 600,000     |
| 22014 | Hospitality Supplies And Services                                       | 4,940,000   | 4,075,000   | 5,400,000   |
| 22018 | Routine Maintenance and Repair of Roads and Bridges                     | 1,114,000   | 0           | 0           |
| 22019 | Routine maintenance and repair of buildings                             | 0           | 9,600,000   | 318,868     |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 13,076,850  | 25,829,914  | 21,167,497  |
| 22032 | Other operating Expenses                                                | 0           | 545,000     | 600,000     |
| 28211 | Current transfers - Others                                              | 0           | 500,000     | 0           |
| 31122 | Machinery and Equipment Other than Transport Equipment                  | 0           | 0           | 4,056,902   |

**Vote 073 RAS Iringa**

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

### Vote 073 RAS Iringa

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

# Vote 073 RAS Iringa

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

**Vote 073 RAS Iringa**

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

**Vote 073 RAS Iringa**

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

**Vote 073 RAS Iringa**

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

### Vote 073 RAS Iringa

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

### Vote 073 RAS Iringa

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

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#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                  | Estimates<br>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 , the salaries and expenses of **RAS Kigoma**

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 474,178,800          | 532,478,016          | 480,073,900          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 272,570,200          | 249,240,000          | 306,900,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 12,845,000           | 12,201,000           | 43,015,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 69,083,310           | 64,560,000           | 64,560,000           |
| 22001                   | Office, General Supplies and Services                                      | 138,525,603          | 116,700,000          | 118,180,000          |
| 22002                   | Utilities Supplies and Services                                            | 48,715,473           | 51,600,000           | 51,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 298,006,338          | 225,718,500          | 229,418,500          |
| 22004                   | Medical Supplies & Services                                                | 2,391,500            | 0                    | 0                    |
| 22005                   | Military Supplies and Services                                             | 15,000,000           | 18,000,000           | 18,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 8,000,000            | 4,500,000            | 1,500,000            |
| 22007                   | Rental Expenses                                                            | 550,000              | 0                    | 0                    |
| 22008                   | Training - Domestic                                                        | 26,400,800           | 29,500,000           | 27,400,000           |
| 22010                   | Travel - In - Country                                                      | 997,800,168          | 521,150,000          | 480,600,000          |
| 22012                   | Communication & Information                                                | 13,194,546           | 15,744,000           | 15,744,000           |
| 22014                   | Hospitality Supplies And Services                                          | 61,604,264           | 82,280,000           | 64,280,000           |
| 22018                   | Routine Maintenance and Repair of Roads and<br>Bridges                     | 7,678,046            | 0                    | 0                    |
| 22019                   | Routine maintenance and repair of buildings                                | 14,000,000           | 10,000,000           | 19,867,618           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 128,312,078          | 78,648,000           | 73,648,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 24,616,152           | 0                    | 0                    |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 400,000              | 5,000,000            | 5,000,000            |
| 22032                   | Other operating Expenses                                                   | 10,000,000           | 10,000,000           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 12,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 0                    | 21,128,382           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 17,196,240           | 25,000,000           | 17,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>2,641,068,516</b> | <b>2,052,319,516</b> | <b>2,049,915,400</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 124,962,917 | 144,962,129 | 156,970,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 72,579,000  | 81,985,960  | 72,561,182  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0           | 0           | 12,000,000  |
| 21121 | Personal Allowances - In-Kind                       | 5,880,000   | 5,880,000   | 5,880,000   |
| 22001 | Office, General Supplies and Services               | 5,688,300   | 7,600,000   | 4,985,960   |
| 22003 | Fuel, Oils, Lubricants                              | 105,000     | 14,633,600  | 3,200,000   |
| 22008 | Training - Domestic                                 | 4,146,534   | 5,972,400   | 12,000,000  |
| 22009 | Training - Foreign                                  | 0           | 6,000,000   | 10,800,000  |
| 22010 | Travel - In - Country                               | 39,662,300  | 46,470,000  | 65,890,000  |
| 22011 | Travel Out Of Country                               | 1,400,000   | 1,400,000   | 0           |

### Vote 074 RAS Kigoma

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

### Vote 074 RAS Kigoma

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                   | Personal Allowances - In-Kind                                           | 31,080,000                                 | 42,320,000                                 | 16,440,000                     |
| 22001                   | Office, General Supplies and Services                                   | 7,371,891                                  | 8,770,000                                  | 8,770,000                      |
| 22002                   | Utilities Supplies and Services                                         | 1,400,000                                  | 1,400,000                                  | 4,200,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 33,315,145                                 | 40,000,000                                 | 51,100,000                     |
| 22004                   | Medical Supplies & Services                                             | 200,000                                    | 1,200,000                                  | 1,200,000                      |
| 22005                   | Military Supplies and Services                                          | 3,520,000                                  | 3,600,000                                  | 3,600,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 840,000                                    | 950,454                        |
| 22007                   | Rental Expenses                                                         | 514,000                                    | 514,000                                    | 514,000                        |
| 22008                   | Training - Domestic                                                     | 900,000                                    | 1,100,000                                  | 900,000                        |
| 22010                   | Travel - In - Country                                                   | 83,220,000                                 | 68,110,000                                 | 94,180,000                     |
| 22012                   | Communication & Information                                             | 860,000                                    | 853,454                                    | 853,000                        |
| 22014                   | Hospitality Supplies And Services                                       | 4,442,292                                  | 7,860,000                                  | 7,360,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,620,825                                  | 9,900,000                                  | 9,900,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 2,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,000,000                                  | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>388,902,752</b>                         | <b>504,476,222</b>                         | <b>455,907,454</b>             |

#### Subvote 1006 DAS-KASULU

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 91,803,400         | 129,228,500        | 148,248,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 61,849,496         | 68,220,000         | 75,240,000         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 5,400,000          | 7,200,000          | 8,400,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 36,125,000         | 20,040,000         | 20,040,000         |
| 22001                   | Office, General Supplies and Services                                   | 4,340,194          | 12,721,500         | 7,033,000          |
| 22002                   | Utilities Supplies and Services                                         | 1,983,347          | 1,560,000          | 1,680,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 21,994,167         | 35,040,000         | 31,752,000         |
| 22005                   | Military Supplies and Services                                          | 6,000,000          | 6,000,000          | 6,000,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 600,000            | 600,000            |
| 22007                   | Rental Expenses                                                         | 0                  | 50,000             | 50,000             |
| 22008                   | Training - Domestic                                                     | 0                  | 1,290,000          | 1,290,000          |
| 22010                   | Travel - In - Country                                                   | 90,506,287         | 86,560,000         | 92,370,055         |
| 22012                   | Communication & Information                                             | 458,603            | 1,400,000          | 1,800,000          |
| 22014                   | Hospitality Supplies And Services                                       | 1,839,000          | 5,570,000          | 8,560,000          |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                  | 480,000            | 0                  |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 15,348,180         | 21,183,555         | 1,800,000          |
| 22032                   | Other operating Expenses                                                | 0                  | 1,000,000          | 0                  |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 7,200,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 0                  | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 4,000,000          | 0                  | 4,600,000          |
| <b>Total of Subvote</b> |                                                                         | <b>341,647,674</b> | <b>398,143,555</b> | <b>417,163,055</b> |

#### Subvote 1007 DAS-KIBONDO

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 171,854,400 | 171,984,500 | 196,416,000 |
| 21112 | Basic Salaries-Non Pensionable Posts             | 0           | 0           | 12,000,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 32,391,000  | 34,600,000  | 39,931,000  |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 10,200,000  | 14,400,000  | 0           |
| 21121 | Personal Allowances - In-Kind                    | 12,479,665  | 12,840,000  | 12,840,000  |
| 22001 | Office, General Supplies and Services            | 1,941,500   | 6,042,900   | 6,340,000   |
| 22002 | Utilities Supplies and Services                  | 4,115,890   | 3,360,000   | 3,000,000   |

### Vote 074 RAS Kigoma

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                   | Fuel, Oils, Lubricants                                                  | 37,292,504                                 | 63,471,500                                 | 60,902,000                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 600,000                                    | 600,000                        |
| 22005                   | Military Supplies and Services                                          | 5,187,386                                  | 6,000,000                                  | 6,000,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                                          | 450,000                                    | 450,000                        |
| 22007                   | Rental Expenses                                                         | 0                                          | 100,000                                    | 100,000                        |
| 22008                   | Training - Domestic                                                     | 3,732,614                                  | 9,040,000                                  | 2,300,000                      |
| 22010                   | Travel - In - Country                                                   | 105,630,000                                | 69,070,000                                 | 78,773,000                     |
| 22012                   | Communication & Information                                             | 1,000,000                                  | 2,200,000                                  | 200,000                        |
| 22014                   | Hospitality Supplies And Services                                       | 1,644,000                                  | 5,600,000                                  | 6,450,000                      |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                                          | 0                                          | 400,000                        |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 0                                          | 0                                          | 500,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 20,462,241                                 | 28,251,600                                 | 27,000,000                     |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,000,000                                  | 500,000                        |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 240,000                        |
| 22032                   | Other operating Expenses                                                | 0                                          | 1,000,000                                  | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 4,583,000                                  | 5,000,000                                  | 1,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 3,500,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>412,514,200</b>                         | <b>435,010,500</b>                         | <b>459,442,000</b>             |

#### Subvote 1008 DAS-KAKONKO

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 130,422,000        | 132,223,629        | 124,044,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 7,200,000          | 12,600,000         | 0                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 47,844,491         | 56,964,000         | 58,520,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 20,231,580         | 12,840,000         | 30,840,000         |
| 22001                   | Office, General Supplies and Services                                   | 3,883,159          | 1,849,000          | 2,470,000          |
| 22002                   | Utilities Supplies and Services                                         | 1,836,580          | 3,051,000          | 4,920,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 40,991,600         | 44,644,988         | 29,867,500         |
| 22004                   | Medical Supplies & Services                                             | 154,000            | 0                  | 480,000            |
| 22005                   | Military Supplies and Services                                          | 3,000,000          | 6,000,000          | 6,000,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 800,000            | 1,250,000          |
| 22007                   | Rental Expenses                                                         | 0                  | 250,000            | 500,488            |
| 22008                   | Training - Domestic                                                     | 7,180,000          | 6,980,000          | 14,100,000         |
| 22010                   | Travel - In - Country                                                   | 90,610,000         | 99,310,000         | 77,600,000         |
| 22012                   | Communication & Information                                             | 0                  | 150,000            | 1,336,000          |
| 22014                   | Hospitality Supplies And Services                                       | 5,662,000          | 5,235,000          | 5,600,000          |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 0                  | 0                  | 2,800,000          |
| 22019                   | Routine maintenance and repair of buildings                             | 0                  | 100,000            | 0                  |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,655,000          | 4,960,000          | 15,000,000         |
| 22032                   | Other operating Expenses                                                | 0                  | 300,000            | 0                  |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 800,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 0                  | 750,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 1,500,000          | 2,700,000          |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 5,000,000          | 7,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>364,670,410</b> | <b>394,757,617</b> | <b>386,577,988</b> |

#### Subvote 1009 DAS-BUHIGWE

|       |                                      |            |             |             |
|-------|--------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts     | 91,293,300 | 142,536,000 | 152,076,000 |
| 21112 | Basic Salaries-Non Pensionable Posts | 0          | 0           | 15,620,916  |

**Vote 074 RAS Kigoma**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 42,539,920                                 | 45,460,000                                 | 52,804,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 13,660,000                                 | 12,840,000                                 | 0                              |
| 21121                   | Personal Allowances - In-Kind                                              | 29,740,000                                 | 14,040,000                                 | 14,040,000                     |
| 22001                   | Office, General Supplies and Services                                      | 1,880,096                                  | 5,400,000                                  | 4,700,000                      |
| 22002                   | Utilities Supplies and Services                                            | 548,750                                    | 600,000                                    | 600,000                        |
| 22003                   | Fuel, Oils, Lubricants                                                     | 29,840,997                                 | 34,569,500                                 | 33,915,000                     |
| 22005                   | Military Supplies and Services                                             | 2,945,000                                  | 6,000,000                                  | 6,000,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 420,000                                    | 400,000                        |
| 22007                   | Rental Expenses                                                            | 0                                          | 52,000                                     | 0                              |
| 22008                   | Training - Domestic                                                        | 4,540,000                                  | 6,150,000                                  | 6,150,000                      |
| 22010                   | Travel - In - Country                                                      | 87,583,197                                 | 97,200,000                                 | 100,700,000                    |
| 22012                   | Communication & Information                                                | 955,096                                    | 1,320,000                                  | 1,320,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 3,245,000                                  | 5,490,000                                  | 6,844,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 15,160,000                                 | 27,123,243                                 | 16,068,684                     |
| 22032                   | Other operating Expenses                                                   | 0                                          | 1,000,000                                  | 0                              |
| 27310                   | Employement related Social benefits in cash                                | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 1,000,000                                  | 3,500,000                                  | 502,143                        |
| <b>Total of Subvote</b> |                                                                            | <b>324,931,356</b>                         | <b>403,700,743</b>                         | <b>413,240,743</b>             |

**Subvote 1010 DAS-UVINZA**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 92,445,300         | 151,104,000        | 141,924,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 37,735,000         | 49,340,000         | 67,316,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 11,260,000         | 12,000,000         | 12,000,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 36,576,251         | 49,440,000         | 18,140,000         |
| 22001                   | Office, General Supplies and Services                                      | 2,583,000          | 7,700,000          | 11,360,000         |
| 22002                   | Utilities Supplies and Services                                            | 0                  | 840,000            | 5,400,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 31,928,747         | 24,395,000         | 33,348,000         |
| 22005                   | Military Supplies and Services                                             | 3,300,000          | 3,600,000          | 6,000,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 720,000            | 900,000            | 420,000            |
| 22007                   | Rental Expenses                                                            | 0                  | 50,000             | 50,000             |
| 22008                   | Training - Domestic                                                        | 650,000            | 4,900,000          | 2,900,000          |
| 22010                   | Travel - In - Country                                                      | 119,289,692        | 94,790,000         | 77,550,000         |
| 22012                   | Communication & Information                                                | 0                  | 600,000            | 600,000            |
| 22014                   | Hospitality Supplies And Services                                          | 8,441,698          | 9,210,000          | 8,583,478          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 12,724,600         | 12,000,000         | 27,600,000         |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                  | 2,202,478          | 200,000            |
| 22032                   | Other operating Expenses                                                   | 0                  | 1,000,000          | 0                  |
| 27310                   | Employement related Social benefits in cash                                | 0                  | 0                  | 1,000,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 0                  | 500,000            |
| <b>Total of Subvote</b> |                                                                            | <b>357,654,288</b> | <b>424,071,478</b> | <b>414,891,478</b> |

**Subvote 1011 COMMUNITY DEVELOPMENT UNIT**

|       |                                            |   |   |            |
|-------|--------------------------------------------|---|---|------------|
| 21111 | Basic Salaries-Pensionable Posts           | 0 | 0 | 32,916,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 14,480,000 |
| 21121 | Personal Allowances - In-Kind              | 0 | 0 | 5,880,000  |
| 22001 | Office, General Supplies and Services      | 0 | 0 | 4,797,500  |
| 22003 | Fuel, Oils, Lubricants                     | 0 | 0 | 11,520,000 |
| 22006 | Clothing,Bedding, Footwear and Services    | 0 | 0 | 700,000    |
| 22010 | Travel - In - Country                      | 0 | 0 | 55,940,000 |
| 22012 | Communication & Information                | 0 | 0 | 672,000    |

### Vote 074 RAS Kigoma

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

### Vote 074 RAS Kigoma

| Item                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 7,650,000                                  | 57,630,000                                 | 10,620,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 10,800,000                                 | 11,680,000                                 | 8,700,000                      |
| 21121                                             | Personal Allowances - In-Kind                                           | 0                                          | 500,000                                    | 0                              |
| 22001                                             | Office, General Supplies and Services                                   | 1,248,350                                  | 4,627,600                                  | 2,885,600                      |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 0                                          | 3,840,000                                  | 2,625,000                      |
| 22008                                             | Training - Domestic                                                     | 2,824,000                                  | 5,100,000                                  | 5,350,000                      |
| 22010                                             | Travel - In - Country                                                   | 20,432,906                                 | 20,720,000                                 | 17,500,000                     |
| 22012                                             | Communication & Information                                             | 2,788,037                                  | 10,322,000                                 | 23,122,993                     |
| 22014                                             | Hospitality Supplies And Services                                       | 2,148,208                                  | 2,675,000                                  | 1,675,000                      |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,491,459                                  | 2,700,000                                  | 7,704,007                      |
| 22024                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 778,000                                    | 0                              |
| 28211                                             | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 23,854,200                                 | 51,620,000                                 | 44,500,000                     |
| <b>Total of Subvote</b>                           |                                                                         | <b>73,237,159</b>                          | <b>172,192,600</b>                         | <b>125,182,600</b>             |
| <b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 6,570,000                                  | 6,600,000                                  | 9,410,000                      |
| 21121                                             | Personal Allowances - In-Kind                                           | 0                                          | 1,200,000                                  | 1,200,000                      |
| 22001                                             | Office, General Supplies and Services                                   | 0                                          | 2,200,000                                  | 1,000,000                      |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 0                                          | 3,150,000                                  | 3,500,000                      |
| 22007                                             | Rental Expenses                                                         | 0                                          | 1,200,000                                  | 1,600,000                      |
| 22008                                             | Training - Domestic                                                     | 400,000                                    | 6,000,000                                  | 3,000,000                      |
| 22010                                             | Travel - In - Country                                                   | 18,260,300                                 | 12,710,000                                 | 13,350,000                     |
| 22012                                             | Communication & Information                                             | 0                                          | 4,000,000                                  | 1,700,000                      |
| 22014                                             | Hospitality Supplies And Services                                       | 1,200,000                                  | 780,000                                    | 480,000                        |
| 22016                                             | Printing, advertizing and Information Supplies and Services             | 460,000                                    | 1,200,000                                  | 0                              |
| 22024                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 3,000,000                      |
| 28211                                             | Current transfers - Others                                              | 0                                          | 0                                          | 300,000                        |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 3,982,500                                  | 11,500,000                                 | 12,000,000                     |
| <b>Total of Subvote</b>                           |                                                                         | <b>30,872,800</b>                          | <b>50,540,000</b>                          | <b>50,540,000</b>              |
| <b>Total of Programme</b>                         |                                                                         | <b>5,528,988,637</b>                       | <b>5,583,379,920</b>                       | <b>5,806,159,460</b>           |

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

|       |                                                                     |             |             |             |
|-------|---------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                    | 90,753,000  | 108,432,000 | 63,618,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)                          | 51,995,800  | 48,178,800  | 37,000,000  |
| 21121 | Personal Allowances - In-Kind                                       | 5,390,000   | 5,880,000   | 21,880,000  |
| 22001 | Office, General Supplies and Services                               | 9,007,090   | 15,149,400  | 12,000,000  |
| 22003 | Fuel, Oils, Lubricants                                              | 9,159,343   | 28,847,500  | 23,625,000  |
| 22006 | Clothing,Bedding, Footwear and Services                             | 0           | 700,000     | 0           |
| 22007 | Rental Expenses                                                     | 5,896,555   | 13,100,000  | 3,600,000   |
| 22008 | Training - Domestic                                                 | 11,310,000  | 13,070,000  | 128,400,000 |
| 22010 | Travel - In - Country                                               | 143,407,396 | 166,200,000 | 37,600,000  |
| 22011 | Travel Out Of Country                                               | 1,826,508   | 0           | 0           |
| 22012 | Communication & Information                                         | 960,000     | 960,000     | 960,000     |
| 22014 | Hospitality Supplies And Services                                   | 11,937,128  | 20,503,200  | 13,850,000  |
| 22020 | Routine maintenance , Repair of Water and Electricity Installations | 0           | 0           | 1,171,900   |

### Vote 074 RAS Kigoma

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,905,273                                 | 16,200,000                                 | 11,200,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 1,000,000                                  | 10,000,000                     |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 6,000,000                                  | 6,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>353,548,093</b>                         | <b>444,220,900</b>                         | <b>371,404,900</b>             |

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 92,921,000         | 183,320,129        | 128,856,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 27,866,543         | 17,899,900         | 38,722,340         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                  | 0                  | 3,000,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 1,470,000          | 5,880,000          | 5,880,000          |
| 22001                   | Office, General Supplies and Services                                   | 2,354,681          | 5,005,400          | 3,899,900          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 12,458,778         | 24,827,000         | 26,358,800         |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 1,200,000          | 410,000            |
| 22007                   | Rental Expenses                                                         | 0                  | 1,390,000          | 413,700            |
| 22008                   | Training - Domestic                                                     | 360,000            | 2,900,000          | 5,000,000          |
| 22010                   | Travel - In - Country                                                   | 67,788,786         | 84,700,000         | 85,550,000         |
| 22011                   | Travel Out Of Country                                                   | 4,545,800          | 6,000,000          | 0                  |
| 22012                   | Communication & Information                                             | 0                  | 1,500,000          | 1,500,000          |
| 22014                   | Hospitality Supplies And Services                                       | 3,500,000          | 4,250,000          | 2,025,000          |
| 22019                   | Routine maintenance and repair of buildings                             | 0                  | 0                  | 2,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,221,044         | 9,200,000          | 2,200,000          |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 1,000,000          | 1,000,000          |
| 22032                   | Other operating Expenses                                                | 45,900,000         | 200,000            | 0                  |
| 28211                   | Current transfers - Others                                              | 0                  | 0                  | 992,560            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 4,130,000          | 5,100,000          | 2,500,000          |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 1,000,000          | 1,000,000          |
| 33181                   | Trade and advance                                                       | 0                  | 400,000            | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>275,516,632</b> | <b>355,772,429</b> | <b>311,308,300</b> |

#### Subvote 2003 INFRASTRUCTURE SECTOR

|       |                                                                         |            |             |            |
|-------|-------------------------------------------------------------------------|------------|-------------|------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 60,957,000 | 117,306,000 | 93,076,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 5,520,000  | 15,500,000  | 8,900,000  |
| 21121 | Personal Allowances - In-Kind                                           | 2,065,000  | 21,880,000  | 0          |
| 22001 | Office, General Supplies and Services                                   | 3,131,493  | 6,500,000   | 6,000,000  |
| 22002 | Utilities Supplies and Services                                         | 0          | 0           | 5,880,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 14,481,128 | 18,500,000  | 17,020,000 |
| 22008 | Training - Domestic                                                     | 45,980,600 | 30,100,000  | 23,200,000 |
| 22010 | Travel - In - Country                                                   | 50,392,257 | 62,100,000  | 78,092,000 |
| 22014 | Hospitality Supplies And Services                                       | 2,873,800  | 1,500,000   | 1,000,000  |
| 22019 | Routine maintenance and repair of buildings                             | 0          | 4,000,000   | 0          |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 800,000    | 3,316,200   | 5,500,000  |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances       | 3,733,800  | 4,000,000   | 4,000,000  |
| 22031 | Expenses on Professional Fees and charges                               | 0          | 0           | 650,000    |
| 28211 | Current transfers - Others                                              | 0          | 0           | 700,000    |
| 31122 | Machinery and Equipment Other than Transport Equipment                  | 3,823,100  | 4,105,000   | 4,559,200  |
| 31123 | Machinery and Equipment not Elsewhere Classified                        | 0          | 0           | 16,000,000 |

### Vote 074 RAS Kigoma

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

**Vote 074 RAS Kigoma**

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

**PROGRAMME 80 LOCAL AUTHORITIES**

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

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

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

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

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

|                         |                                           |                    |                    |          |
|-------------------------|-------------------------------------------|--------------------|--------------------|----------|
| 26312                   | Current Grants to Local Government - cash | 989,383,999        | 466,647,000        | 0        |
| <b>Total of Subvote</b> |                                           | <b>989,383,999</b> | <b>466,647,000</b> | <b>0</b> |

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

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

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

|                         |                                           |          |                    |                    |
|-------------------------|-------------------------------------------|----------|--------------------|--------------------|
| 26312                   | Current Grants to Local Government - cash | 0        | 143,048,000        | 120,544,000        |
| <b>Total of Subvote</b> |                                           | <b>0</b> | <b>143,048,000</b> | <b>120,544,000</b> |

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

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

**Vote 074 RAS Kigoma**

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

**Vote 074 RAS Kigoma**

| <b>Item</b>          | <b>Description</b> | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|----------------------|--------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Total of Vote</b> |                    | <u>205,408,599,628</u>                               | <u>235,900,776,000</u>                               | <u>267,908,036,000</u>                  |

## 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<br>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> |

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VOTE 075

RAS KILIMANJARO

## Vote 075 RAS Kilimanjaro

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

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

(Shs.338,912,393,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 718,915,299          | 737,064,000          | 539,753,333          |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 0                    | 0                    | 12,000,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 554,525,959          | 537,190,000          | 278,100,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 61,700,000           | 65,404,500           | 65,404,500           |
| 21121                   | Personal Allowances - In-Kind                                              | 48,179,050           | 65,760,000           | 130,561,500          |
| 22001                   | Office, General Supplies and Services                                      | 121,068,135          | 120,300,000          | 153,040,000          |
| 22002                   | Utilities Supplies and Services                                            | 35,552,755           | 48,000,000           | 24,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 350,660,999          | 270,175,000          | 176,123,500          |
| 22005                   | Military Supplies and Services                                             | 6,000,000            | 12,000,000           | 12,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 650,000              | 20,900,000           | 0                    |
| 22008                   | Training - Domestic                                                        | 95,707,566           | 85,250,000           | 13,500,000           |
| 22010                   | Travel - In - Country                                                      | 1,751,674,773        | 390,750,000          | 406,500,000          |
| 22012                   | Communication & Information                                                | 4,297,795            | 15,700,000           | 13,200,000           |
| 22014                   | Hospitality Supplies And Services                                          | 116,415,500          | 150,800,000          | 117,800,000          |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 1,535,307            | 0                    | 0                    |
| 22019                   | Routine maintenance and repair of buildings                                | 4,120,000            | 20,000,000           | 18,000,000           |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 2,175,548            | 2,000,000            | 2,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 153,197,879          | 85,000,000           | 85,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 5,550,000            | 0                    | 5,000,000            |
| 22032                   | Other operating Expenses                                                   | 290,839,432          | 7,000,000            | 0                    |
| 27120                   | Social Security Benefits in Kind                                           | 0                    | 0                    | 7,000,000            |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 7,500,000            | 6,500,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 3,500,000            | 123,500,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 4,831,600            | 7,520,000            | 13,520,000           |
| <b>Total of Subvote</b> |                                                                            | <b>4,327,597,597</b> | <b>2,651,813,500</b> | <b>2,202,502,833</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 230,599,223 | 127,836,060 | 120,931,004 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 15,605,032  | 25,370,000  | 51,845,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 24,700,000  | 15,000,000  | 15,000,000  |
| 21121 | Personal Allowances - In-Kind                       | 10,900,000  | 29,080,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services               | 4,996,700   | 6,405,000   | 1,000,000   |
| 22003 | Fuel, Oils, Lubricants                              | 7,840,000   | 6,300,000   | 15,400,000  |
| 22008 | Training - Domestic                                 | 3,800,000   | 6,000,000   | 2,000,000   |
| 22010 | Travel - In - Country                               | 81,461,618  | 64,100,000  | 80,900,000  |
| 22012 | Communication & Information                         | 970,000     | 1,000,000   | 500,000     |
| 22014 | Hospitality Supplies And Services                   | 890,000     | 4,600,000   | 4,600,000   |

**Vote 075 RAS Kilimanjaro**

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

### Vote 075 RAS Kilimanjaro

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

### Vote 075 RAS Kilimanjaro

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

### Vote 075 RAS Kilimanjaro

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

### Vote 075 RAS Kilimanjaro

| Item                                              | Description                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                                             | Training - Domestic                                         | 2,980,000                                  | 9,200,000                                  | 9,200,000                      |
| 22010                                             | Travel - In - Country                                       | 20,209,000                                 | 14,750,000                                 | 13,000,000                     |
| 22012                                             | Communication & Information                                 | 0                                          | 4,000,000                                  | 4,000,000                      |
| 22014                                             | Hospitality Supplies And Services                           | 0                                          | 1,800,000                                  | 1,800,000                      |
| 22018                                             | Routine Maintenance and Repair of Roads and Bridges         | 0                                          | 9,400,000                                  | 9,400,000                      |
| 28211                                             | Current transfers - Others                                  | 0                                          | 0                                          | 500,000                        |
| 31113                                             | Other Structure                                             | 0                                          | 4,000,000                                  | 4,000,000                      |
| 31122                                             | Machinery and Equipment Other than Transport Equipment      | 0                                          | 8,462,000                                  | 4,362,000                      |
| <b>Total of Subvote</b>                           |                                                             | <b>110,969,008</b>                         | <b>97,446,000</b>                          | <b>109,862,000</b>             |
| <b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b> |                                                             |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                            | 19,108,000                                 | 12,000,000                                 | 51,708,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                  | 4,200,000                                  | 2,800,000                                  | 4,600,000                      |
| 21121                                             | Personal Allowances - In-Kind                               | 0                                          | 11,000,240                                 | 3,000,240                      |
| 22001                                             | Office, General Supplies and Services                       | 1,200,000                                  | 3,800,000                                  | 5,855,000                      |
| 22003                                             | Fuel, Oils, Lubricants                                      | 2,345,000                                  | 2,345,000                                  | 5,691,000                      |
| 22008                                             | Training - Domestic                                         | 0                                          | 4,411,760                                  | 4,411,760                      |
| 22010                                             | Travel - In - Country                                       | 28,920,000                                 | 25,000,000                                 | 27,000,000                     |
| 22014                                             | Hospitality Supplies And Services                           | 0                                          | 150,000                                    | 150,000                        |
| 22016                                             | Printing, advertizing and Information Supplies and Services | 0                                          | 4,000,000                                  | 2,000,000                      |
| 28211                                             | Current transfers - Others                                  | 0                                          | 500,000                                    | 500,000                        |
| 31122                                             | Machinery and Equipment Other than Transport Equipment      | 1,800,000                                  | 9,375,000                                  | 10,174,000                     |
| <b>Total of Subvote</b>                           |                                                             | <b>57,573,000</b>                          | <b>75,382,000</b>                          | <b>115,090,000</b>             |
| <b>Total of Programme</b>                         |                                                             | <b>7,714,399,846</b>                       | <b>6,474,688,000</b>                       | <b>6,165,656,783</b>           |

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

|                         |                                                        |                    |                    |                    |
|-------------------------|--------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                       | 82,704,000         | 176,628,000        | 102,744,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)             | 43,314,800         | 131,082,300        | 163,675,000        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional       | 7,195,000          | 32,000,000         | 56,500,000         |
| 21121                   | Personal Allowances - In-Kind                          | 29,380,000         | 44,680,000         | 28,106,000         |
| 22001                   | Office, General Supplies and Services                  | 17,943,160         | 16,473,600         | 38,149,620         |
| 22003                   | Fuel, Oils, Lubricants                                 | 16,604,000         | 20,121,500         | 30,499,000         |
| 22007                   | Rental Expenses                                        | 0                  | 1,000,000          | 2,000,000          |
| 22008                   | Training - Domestic                                    | 10,721,000         | 5,800,000          | 10,000,000         |
| 22010                   | Travel - In - Country                                  | 497,731,800        | 367,090,000        | 275,500,000        |
| 22012                   | Communication & Information                            | 600,000            | 1,200,000          | 1,000,000          |
| 22014                   | Hospitality Supplies And Services                      | 22,690,160         | 24,070,000         | 15,897,000         |
| 22031                   | Expenses on Professional Fees and charges              | 0                  | 0                  | 25,919,880         |
| 22032                   | Other operating Expenses                               | 3,000,000          | 0                  | 0                  |
| 28211                   | Current transfers - Others                             | 0                  | 1,500,000          | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment | 33,863,400         | 9,134,600          | 13,050,000         |
| <b>Total of Subvote</b> |                                                        | <b>765,747,320</b> | <b>830,780,000</b> | <b>763,540,500</b> |

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

|       |                                            |            |             |             |
|-------|--------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 92,737,651 | 148,536,000 | 364,800,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 0          | 10,420,000  | 26,620,000  |

### Vote 075 RAS Kilimanjaro

| Item                                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                                                             | Personal Allowances - In-Kind                                           | 6,860,000                                  | 29,080,000                                 | 13,080,000                     |
| 22001                                                             | Office, General Supplies and Services                                   | 3,000,000                                  | 8,485,000                                  | 4,732,500                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 11,376,136                                 | 12,845,000                                 | 14,700,000                     |
| 22008                                                             | Training - Domestic                                                     | 7,520,000                                  | 12,110,000                                 | 320,000                        |
| 22010                                                             | Travel - In - Country                                                   | 91,220,000                                 | 83,310,000                                 | 108,700,000                    |
| 22012                                                             | Communication & Information                                             | 0                                          | 1,800,000                                  | 1,800,000                      |
| 22014                                                             | Hospitality Supplies And Services                                       | 500,000                                    | 1,050,000                                  | 585,000                        |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 2,500,000                                  | 2,500,000                      |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 6,200,000                                  | 0                                          | 0                              |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,343,000                                  | 3,785,500                      |
| <b>Total of Subvote</b>                                           |                                                                         | <b>219,413,787</b>                         | <b>311,979,000</b>                         | <b>542,123,000</b>             |
| <b>Subvote 2003 INFRASTRUCTURE SECTOR</b>                         |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 99,645,000                                 | 124,980,000                                | 106,752,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 3,970,000                                  | 14,800,000                                 | 26,600,000                     |
| 21121                                                             | Personal Allowances - In-Kind                                           | 29,130,000                                 | 14,280,000                                 | 16,680,000                     |
| 22001                                                             | Office, General Supplies and Services                                   | 400,000                                    | 1,200,000                                  | 8,675,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 0                                          | 2,520,000                                  | 8,750,000                      |
| 22008                                                             | Training - Domestic                                                     | 200,000                                    | 7,200,000                                  | 4,800,000                      |
| 22010                                                             | Travel - In - Country                                                   | 65,549,056                                 | 71,500,000                                 | 59,700,000                     |
| 22012                                                             | Communication & Information                                             | 0                                          | 6,000,000                                  | 4,800,000                      |
| 22014                                                             | Hospitality Supplies And Services                                       | 300,000                                    | 0                                          | 0                              |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 8,995,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 3,400,000                                  | 3,900,000                                  | 0                              |
| <b>Total of Subvote</b>                                           |                                                                         | <b>202,594,056</b>                         | <b>246,380,000</b>                         | <b>245,752,000</b>             |
| <b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b> |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 200,344,567                                | 284,580,000                                | 340,920,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 23,391,650                                 | 41,880,000                                 | 114,270,000                    |
| 21121                                                             | Personal Allowances - In-Kind                                           | 13,080,000                                 | 0                                          | 0                              |
| 22001                                                             | Office, General Supplies and Services                                   | 1,400,000                                  | 5,250,000                                  | 4,200,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 2,519,800                                  | 7,700,000                                  | 8,599,500                      |
| 22008                                                             | Training - Domestic                                                     | 500,000                                    | 4,000,000                                  | 8,000,000                      |
| 22010                                                             | Travel - In - Country                                                   | 24,662,864                                 | 26,150,000                                 | 20,650,000                     |
| 22014                                                             | Hospitality Supplies And Services                                       | 2,900,000                                  | 4,440,000                                  | 4,440,000                      |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 1,547,000                                  | 1,547,500                      |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 4,000,000                                  | 4,000,000                      |
| <b>Total of Subvote</b>                                           |                                                                         | <b>268,798,881</b>                         | <b>380,047,000</b>                         | <b>507,127,000</b>             |
| <b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>         |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 103,698,000                                | 138,336,000                                | 376,644,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 3,058,800                                  | 49,200,000                                 | 43,400,000                     |
| 21114                                                             | Personnel Allowances - (Discretionary)-Optional                         | 0                                          | 0                                          | 1,000,000                      |
| 21121                                                             | Personal Allowances - In-Kind                                           | 13,080,000                                 | 29,080,000                                 | 21,080,000                     |
| 22001                                                             | Office, General Supplies and Services                                   | 0                                          | 8,151,000                                  | 2,500,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 0                                          | 8,400,000                                  | 18,033,960                     |

### Vote 075 RAS Kilimanjaro

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

### Vote 075 RAS Kilimanjaro

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

| Objective                                                                                              | Estimates<br>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 , the salaries and expenses of **RAS Lindi**

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

(Shs.201,322,045,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 402,618,386          | 452,395,000          | 451,285,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 115,301,900          | 161,710,000          | 169,294,504          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 5,000,000            | 5,000,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 74,335,127           | 67,800,000           | 29,400,000           |
| 21221                   | Pension benefits                                                           | 182,234              | 6,000,000            | 0                    |
| 22001                   | Office, General Supplies and Services                                      | 45,272,541           | 122,100,004          | 120,740,004          |
| 22002                   | Utilities Supplies and Services                                            | 18,038,716           | 60,000,000           | 60,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 205,671,000          | 130,347,000          | 135,712,500          |
| 22004                   | Medical Supplies & Services                                                | 4,600,000            | 7,200,000            | 7,200,000            |
| 22005                   | Military Supplies and Services                                             | 18,412,300           | 24,000,000           | 24,000,000           |
| 22008                   | Training - Domestic                                                        | 129,483,271          | 34,550,000           | 54,600,000           |
| 22010                   | Travel - In - Country                                                      | 1,020,167,614        | 292,910,000          | 414,220,000          |
| 22012                   | Communication & Information                                                | 9,384,100            | 8,500,000            | 8,500,000            |
| 22014                   | Hospitality Supplies And Services                                          | 16,873,000           | 31,230,000           | 27,430,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 2,400,000            | 10,000,000           | 12,000,000           |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 23,645,200           | 0                    | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 139,891,643          | 77,902,000           | 78,542,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                    | 16,200,000           | 16,199,996           |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 1,500,000            | 1,500,000            |
| 22032                   | Other operating Expenses                                                   | 8,976,000            | 8,500,000            | 5,000,000            |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 6,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 2,200,000            | 2,200,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,600,000            | 10,000,000           | 0                    |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                    | 20,897,996           | 30,897,996           |
| 33181                   | Trade and advance                                                          | 0                    | 18,110,000           | 24,220,000           |
| <b>Total of Subvote</b> |                                                                            | <b>2,238,853,033</b> | <b>1,569,052,000</b> | <b>1,683,942,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 140,736,286 | 171,823,000 | 159,822,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 32,466,200  | 35,650,000  | 49,050,000  |
| 21121 | Personal Allowances - In-Kind              | 12,450,000  | 13,080,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services      | 7,092,499   | 6,200,000   | 6,200,000   |
| 22003 | Fuel, Oils, Lubricants                     | 0           | 2,418,500   | 2,275,000   |
| 22008 | Training - Domestic                        | 11,210,000  | 30,190,000  | 16,227,000  |
| 22010 | Travel - In - Country                      | 16,337,000  | 15,100,000  | 32,000,000  |
| 22014 | Hospitality Supplies And Services          | 600,000     | 600,000     | 900,000     |

### Vote 076 RAS Lindi

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

**Vote 076 RAS Lindi**

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

### Vote 076 RAS Lindi

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

# Vote 076 RAS Lindi

| Item                                           | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 1,000,000                      |
| 31122                                          | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 7,000,000                      |
| <b>Total of Subvote</b>                        |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>139,252,000</b>             |
| <b>Subvote 1011 COMMUNITY DEVELOPMENT UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                          | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 29,415,000                     |
| 21113                                          | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 22,400,000                     |
| 21121                                          | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 2,760,000                      |
| 22001                                          | Office, General Supplies and Services                                   | 0                                          | 0                                          | 1,000,000                      |
| 22003                                          | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 12,047,000                     |
| 22007                                          | Rental Expenses                                                         | 0                                          | 0                                          | 10,000,000                     |
| 22008                                          | Training - Domestic                                                     | 0                                          | 0                                          | 3,000,000                      |
| 22010                                          | Travel - In - Country                                                   | 0                                          | 0                                          | 52,150,000                     |
| 22014                                          | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 6,230,000                      |
| 22021                                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 8,000,000                      |
| 28211                                          | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                          | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 9,913,000                      |
| <b>Total of Subvote</b>                        |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>157,415,000</b>             |
| <b>Subvote 1014 LEGAL SERVICE UNIT</b>         |                                                                         |                                            |                                            |                                |
| 21111                                          | Basic Salaries-Pensionable Posts                                        | 39,233,286                                 | 47,655,000                                 | 70,589,820                     |
| 21113                                          | Personnel Allowances - (Non-Discretionary)                              | 12,298,500                                 | 28,420,000                                 | 28,000,000                     |
| 21121                                          | Personal Allowances - In-Kind                                           | 1,500,000                                  | 3,600,000                                  | 6,360,000                      |
| 22001                                          | Office, General Supplies and Services                                   | 2,188,083                                  | 2,267,000                                  | 3,457,000                      |
| 22003                                          | Fuel, Oils, Lubricants                                                  | 900,000                                    | 5,250,000                                  | 5,250,000                      |
| 22008                                          | Training - Domestic                                                     | 3,142,000                                  | 3,000,000                                  | 3,870,000                      |
| 22010                                          | Travel - In - Country                                                   | 22,830,517                                 | 28,980,000                                 | 26,460,000                     |
| 22014                                          | Hospitality Supplies And Services                                       | 225,000                                    | 2,730,000                                  | 1,200,000                      |
| 28211                                          | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                          | Machinery and Equipment Other than Transport Equipment                  | 350,000                                    | 350,000                                    | 0                              |
| <b>Total of Subvote</b>                        |                                                                         | <b>82,667,386</b>                          | <b>122,752,000</b>                         | <b>145,686,820</b>             |
| <b>Subvote 1015 ICT AND STATISTICS UNIT</b>    |                                                                         |                                            |                                            |                                |
| 21111                                          | Basic Salaries-Pensionable Posts                                        | 58,542,841                                 | 73,454,800                                 | 78,085,800                     |
| 21113                                          | Personnel Allowances - (Non-Discretionary)                              | 14,231,000                                 | 19,409,000                                 | 21,089,000                     |
| 21121                                          | Personal Allowances - In-Kind                                           | 0                                          | 2,445,000                                  | 2,760,000                      |
| 22001                                          | Office, General Supplies and Services                                   | 0                                          | 2,315,000                                  | 2,255,000                      |
| 22003                                          | Fuel, Oils, Lubricants                                                  | 0                                          | 7,700,000                                  | 8,050,000                      |
| 22008                                          | Training - Domestic                                                     | 520,000                                    | 5,000,000                                  | 11,120,000                     |
| 22010                                          | Travel - In - Country                                                   | 31,858,288                                 | 25,960,000                                 | 15,100,000                     |
| 22014                                          | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 2,445,000                      |
| 22024                                          | Routine Maintenance and Repair of Office Equipment and Appliances       | 440,000                                    | 3,555,000                                  | 3,565,000                      |
| 28211                                          | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                          | Machinery and Equipment Other than Transport Equipment                  | 2,865,000                                  | 3,000,000                                  | 0                              |
| 31123                                          | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 3,000,000                      |
| <b>Total of Subvote</b>                        |                                                                         | <b>108,457,129</b>                         | <b>143,338,800</b>                         | <b>147,969,800</b>             |

### Vote 076 RAS Lindi

| Item                      | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>            | <b>1016 GOVERNMENT COMMUNICATION UNIT</b>              |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                       | 0                                          | 30,990,000                                 | 21,570,000                     |
| 21113                     | Personnel Allowances - (Non-Discretionary)             | 14,610,845                                 | 13,140,000                                 | 13,140,000                     |
| 21121                     | Personal Allowances - In-Kind                          | 2,070,000                                  | 2,760,000                                  | 2,760,000                      |
| 22001                     | Office, General Supplies and Services                  | 3,086,512                                  | 5,600,000                                  | 600,000                        |
| 22003                     | Fuel, Oils, Lubricants                                 | 3,334,326                                  | 5,600,000                                  | 5,600,000                      |
| 22007                     | Rental Expenses                                        | 0                                          | 1,600,000                                  | 1,600,000                      |
| 22008                     | Training - Domestic                                    | 0                                          | 1,850,000                                  | 7,250,000                      |
| 22010                     | Travel - In - Country                                  | 21,035,000                                 | 35,350,000                                 | 31,950,000                     |
| 22012                     | Communication & Information                            | 1,040,000                                  | 0                                          | 0                              |
| 22014                     | Hospitality Supplies And Services                      | 639,152                                    | 2,400,000                                  | 2,400,000                      |
| 31122                     | Machinery and Equipment Other than Transport Equipment | 3,000,000                                  | 0                                          | 1,700,000                      |
| 31123                     | Machinery and Equipment not Elsewhere Classified       | 0                                          | 1,700,000                                  | 3,000,000                      |
| <b>Total of Subvote</b>   |                                                        | <b>48,815,835</b>                          | <b>100,990,000</b>                         | <b>91,570,000</b>              |
| <b>Total of Programme</b> |                                                        | <b>5,232,362,053</b>                       | <b>5,084,953,000</b>                       | <b>5,489,332,000</b>           |

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 94,022,570         | 128,308,000        | 96,367,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 15,860,000         | 16,440,000         | 24,062,000         |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                         | 0                  | 0                  | 500,000            |
| 21121                   | Personal Allowances - In-Kind                                           | 5,650,000          | 5,880,000          | 21,880,000         |
| 22001                   | Office, General Supplies and Services                                   | 8,314,490          | 9,147,000          | 12,860,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 42,861,193         | 14,301,000         | 19,518,000         |
| 22007                   | Rental Expenses                                                         | 370,800            | 400,000            | 0                  |
| 22008                   | Training - Domestic                                                     | 0                  | 0                  | 6,670,000          |
| 22010                   | Travel - In - Country                                                   | 236,817,187        | 105,200,000        | 54,905,000         |
| 22014                   | Hospitality Supplies And Services                                       | 6,947,015          | 4,135,000          | 3,100,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,578,770          | 1,907,000          | 11,015,000         |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 0                  | 1,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 0                  | 7,900,000          |
| <b>Total of Subvote</b> |                                                                         | <b>417,422,025</b> | <b>286,218,000</b> | <b>260,277,000</b> |

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 202,079,203 | 306,150,000 | 260,847,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 37,062,000  | 37,050,000  | 34,161,500  |
| 21121 | Personal Allowances - In-Kind                                           | 3,430,000   | 5,880,000   | 5,880,000   |
| 22001 | Office, General Supplies and Services                                   | 3,641,558   | 3,200,000   | 3,380,000   |
| 22003 | Fuel, Oils, Lubricants                                                  | 8,898,458   | 18,931,500  | 17,181,500  |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 0           | 0           | 330,000     |
| 22007 | Rental Expenses                                                         | 1,800,000   | 4,001,500   | 4,200,000   |
| 22008 | Training - Domestic                                                     | 0           | 0           | 7,590,000   |
| 22010 | Travel - In - Country                                                   | 51,312,602  | 47,240,000  | 57,210,000  |
| 22014 | Hospitality Supplies And Services                                       | 6,726,840   | 28,890,000  | 20,640,000  |
| 22015 | Agricultural and Livestock Supplies & Services                          | 0           | 0           | 200,000     |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0           | 5,000,000   | 5,000,000   |

**Vote 076 RAS Lindi**

| <b>Item</b>                                                       | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22032                                                             | Other operating Expenses                                                | 0                                                    | 3,500,000                                            | 0                                       |
| 28211                                                             | Current transfers - Others                                              | 0                                                    | 500,000                                              | 1,500,000                               |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 2,000,000                                            | 0                                                    | 0                                       |
| 31123                                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 8,080,000                                            | 5,000,000                               |
| <b>Total of Subvote</b>                                           |                                                                         | <b>316,950,661</b>                                   | <b>468,423,000</b>                                   | <b>423,120,000</b>                      |
| <b>Subvote 2003 INFRASTRUCTURE SECTOR</b>                         |                                                                         |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 0                                                    | 155,741,000                                          | 163,214,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 4,790,000                                            | 22,680,000                                           | 18,587,000                              |
| 21121                                                             | Personal Allowances - In-Kind                                           | 4,410,000                                            | 0                                                    | 5,880,000                               |
| 22001                                                             | Office, General Supplies and Services                                   | 1,501,687                                            | 5,020,000                                            | 3,600,000                               |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 13,614,995                                           | 11,420,500                                           | 15,500,000                              |
| 22008                                                             | Training - Domestic                                                     | 10,891,000                                           | 7,532,000                                            | 9,600,000                               |
| 22010                                                             | Travel - In - Country                                                   | 63,556,400                                           | 54,000,000                                           | 43,800,000                              |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,229,864                                            | 8,759,496                                            | 12,000,000                              |
| 28211                                                             | Current transfers - Others                                              | 0                                                    | 0                                                    | 500,000                                 |
| 31123                                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 1,055,004                                            | 7,000,000                               |
| <b>Total of Subvote</b>                                           |                                                                         | <b>104,993,946</b>                                   | <b>266,208,000</b>                                   | <b>279,681,000</b>                      |
| <b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b> |                                                                         |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 252,190,125                                          | 384,476,000                                          | 342,108,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 12,934,000                                           | 15,860,000                                           | 33,100,000                              |
| 21121                                                             | Personal Allowances - In-Kind                                           | 5,130,000                                            | 5,880,000                                            | 5,880,000                               |
| 22001                                                             | Office, General Supplies and Services                                   | 2,569,515                                            | 1,200,000                                            | 2,600,000                               |
| 22002                                                             | Utilities Supplies and Services                                         | 0                                                    | 0                                                    | 9,120,000                               |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 504,000                                              | 15,890,000                                           | 7,042,000                               |
| 22007                                                             | Rental Expenses                                                         | 180,000                                              | 0                                                    | 0                                       |
| 22008                                                             | Training - Domestic                                                     | 500,000                                              | 2,000,000                                            | 1,006,000                               |
| 22010                                                             | Travel - In - Country                                                   | 28,063,365                                           | 50,130,000                                           | 42,400,000                              |
| 22012                                                             | Communication & Information                                             | 0                                                    | 210,000                                              | 4,080,000                               |
| 22014                                                             | Hospitality Supplies And Services                                       | 7,298,030                                            | 5,520,000                                            | 4,700,000                               |
| 22019                                                             | Routine maintenance and repair of buildings                             | 0                                                    | 1,500,000                                            | 0                                       |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                                    | 3,600,000                                            | 0                                       |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 0                                                    | 6,000,000                               |
| 22031                                                             | Expenses on Professional Fees and charges                               | 500,000                                              | 105,000                                              | 0                                       |
| 22032                                                             | Other operating Expenses                                                | 0                                                    | 2,933,000                                            | 0                                       |
| 28211                                                             | Current transfers - Others                                              | 0                                                    | 1,500,000                                            | 1,500,000                               |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                                    | 0                                                    | 900,000                                 |
| <b>Total of Subvote</b>                                           |                                                                         | <b>309,869,035</b>                                   | <b>490,804,000</b>                                   | <b>460,436,000</b>                      |
| <b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>         |                                                                         |                                                      |                                                      |                                         |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 115,752,961                                          | 131,006,000                                          | 126,918,000                             |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 19,727,000                                           | 43,560,000                                           | 29,600,000                              |
| 21121                                                             | Personal Allowances - In-Kind                                           | 6,700,000                                            | 5,880,000                                            | 21,880,000                              |
| 22001                                                             | Office, General Supplies and Services                                   | 5,899,999                                            | 5,000,000                                            | 4,200,000                               |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 13,110,000                                           | 29,043,000                                           | 18,498,500                              |
| 22008                                                             | Training - Domestic                                                     | 5,953,200                                            | 8,000,000                                            | 8,000,000                               |
| 22010                                                             | Travel - In - Country                                                   | 107,100,471                                          | 147,140,000                                          | 152,800,000                             |
| 22014                                                             | Hospitality Supplies And Services                                       | 12,570,376                                           | 10,400,000                                           | 7,500,000                               |

### Vote 076 RAS Lindi

| Item                                                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,023,296                                 | 9,997,000                                  | 7,000,000                      |
| 22031                                                              | Expenses on Professional Fees and charges                               | 0                                          | 660,000                                    | 700,000                        |
| 28211                                                              | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                                              | Machinery and Equipment Other than Transport Equipment                  | 4,800,000                                  | 3,000,000                                  | 2,001,500                      |
| <b>Total of Subvote</b>                                            |                                                                         | <b>301,637,303</b>                         | <b>393,686,000</b>                         | <b>379,598,000</b>             |
| <b>Subvote 2006 EDUCATION AND VOCATIONAL TRAINING</b>              |                                                                         |                                            |                                            |                                |
| 21111                                                              | Basic Salaries-Pensionable Posts                                        | 236,470,281                                | 225,012,000                                | 236,029,500                    |
| 21113                                                              | Personnel Allowances - (Non-Discretionary)                              | 13,748,967                                 | 16,900,000                                 | 24,720,000                     |
| 21121                                                              | Personal Allowances - In-Kind                                           | 5,650,000                                  | 5,880,000                                  | 5,880,000                      |
| 22001                                                              | Office, General Supplies and Services                                   | 2,690,000                                  | 3,350,000                                  | 6,500,000                      |
| 22003                                                              | Fuel, Oils, Lubricants                                                  | 30,843,315                                 | 35,000,000                                 | 32,430,000                     |
| 22006                                                              | Clothing,Bedding, Footwear and Services                                 | 0                                          | 2,000,000                                  | 0                              |
| 22008                                                              | Training - Domestic                                                     | 20,000,000                                 | 44,000,000                                 | 9,000,000                      |
| 22010                                                              | Travel - In - Country                                                   | 74,676,566                                 | 89,700,000                                 | 149,160,000                    |
| 22014                                                              | Hospitality Supplies And Services                                       | 4,824,000                                  | 6,800,000                                  | 6,500,000                      |
| 22021                                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,066,947                                 | 10,067,000                                 | 9,067,000                      |
| 22031                                                              | Expenses on Professional Fees and charges                               | 0                                          | 1,363,000                                  | 1,363,000                      |
| 28211                                                              | Current transfers - Others                                              | 0                                          | 2,000,000                                  | 2,340,000                      |
| 31123                                                              | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,250,000                                  | 1,350,000                      |
| <b>Total of Subvote</b>                                            |                                                                         | <b>398,970,076</b>                         | <b>443,322,000</b>                         | <b>484,339,500</b>             |
| <b>Subvote 2008 INDUSTRY, TRADE AND INVESTMENT</b>                 |                                                                         |                                            |                                            |                                |
| 21111                                                              | Basic Salaries-Pensionable Posts                                        | 0                                          | 92,186,000                                 | 99,471,500                     |
| 21113                                                              | Personnel Allowances - (Non-Discretionary)                              | 21,597,800                                 | 28,780,000                                 | 33,420,000                     |
| 21121                                                              | Personal Allowances - In-Kind                                           | 2,940,000                                  | 5,880,000                                  | 5,880,000                      |
| 22001                                                              | Office, General Supplies and Services                                   | 2,562,667                                  | 2,280,000                                  | 6,000,000                      |
| 22003                                                              | Fuel, Oils, Lubricants                                                  | 7,539,995                                  | 7,160,000                                  | 9,750,000                      |
| 22007                                                              | Rental Expenses                                                         | 28,755,833                                 | 47,000,000                                 | 26,880,000                     |
| 22008                                                              | Training - Domestic                                                     | 0                                          | 0                                          | 6,800,000                      |
| 22010                                                              | Travel - In - Country                                                   | 27,364,000                                 | 24,400,000                                 | 24,370,000                     |
| 22014                                                              | Hospitality Supplies And Services                                       | 0                                          | 3,000,000                                  | 2,400,000                      |
| 22021                                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 3,000,000                      |
| 28211                                                              | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b>                                            |                                                                         | <b>90,760,295</b>                          | <b>211,186,000</b>                         | <b>218,471,500</b>             |
| <b>Total of Programme</b>                                          |                                                                         | <b>1,940,603,342</b>                       | <b>2,559,847,000</b>                       | <b>2,505,923,000</b>           |
| <b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>                   |                                                                         |                                            |                                            |                                |
| <b>Subvote 8072 TRANSFER TO LGAS Â€“ ICT</b>                       |                                                                         |                                            |                                            |                                |
| 26312                                                              | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 466,717,000                    |
| <b>Total of Subvote</b>                                            |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>466,717,000</b>             |
| <b>Subvote 8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT</b> |                                                                         |                                            |                                            |                                |
| 26312                                                              | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 590,380,528                    |
| <b>Total of Subvote</b>                                            |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>590,380,528</b>             |

# Vote 076 RAS Lindi

| Item                    | Description                                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 8074</b>     | <b>TRANSFER TO LGAS - LEGAL SERVICES UNIT</b>                               |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 397,859,536                    |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>397,859,536</b>             |
| <b>Subvote 8075</b>     | <b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>              |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 42,186,746,969                             | 47,834,718,422                             | 48,242,161,541                 |
| 26322                   | Capital Grants to Local Government - cash                                   | 1,143,470,000                              | 1,657,572,000                              | 1,926,466,000                  |
| <b>Total of Subvote</b> |                                                                             | <b>43,330,216,969</b>                      | <b>49,492,290,422</b>                      | <b>50,168,627,541</b>          |
| <b>Subvote 8076</b>     | <b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                              |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 27,210,483,184                             | 29,781,103,544                             | 34,471,258,717                 |
| 26322                   | Capital Grants to Local Government - cash                                   | 721,562,000                                | 1,095,173,000                              | 1,448,988,000                  |
| <b>Total of Subvote</b> |                                                                             | <b>27,932,045,184</b>                      | <b>30,876,276,544</b>                      | <b>35,920,246,717</b>          |
| <b>Subvote 8077</b>     | <b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>              |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 59,466,000                                 | 65,612,000                     |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>59,466,000</b>                          | <b>65,612,000</b>              |
| <b>Subvote 8078</b>     | <b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>                           |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 27,885,808,089                             | 29,359,476,504                             | 33,924,319,489                 |
| 26322                   | Capital Grants to Local Government - cash                                   | 906,721,000                                | 1,574,433,000                              | 1,809,847,000                  |
| <b>Total of Subvote</b> |                                                                             | <b>28,792,529,089</b>                      | <b>30,933,909,504</b>                      | <b>35,734,166,489</b>          |
| <b>Subvote 8082</b>     | <b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>      |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 534,937,019                                | 1,163,558,026                              | 1,517,414,000                  |
| 26322                   | Capital Grants to Local Government - cash                                   | 180,573,000                                | 244,311,000                                | 244,311,000                    |
| <b>Total of Subvote</b> |                                                                             | <b>715,510,019</b>                         | <b>1,407,869,026</b>                       | <b>1,761,725,000</b>           |
| <b>Subvote 8084</b>     | <b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b> |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 1,116,919,780                              | 1,485,283,500                              | 3,908,373,600                  |
| <b>Total of Subvote</b> |                                                                             | <b>1,116,919,780</b>                       | <b>1,485,283,500</b>                       | <b>3,908,373,600</b>           |
| <b>Subvote 8085</b>     | <b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>                            |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 555,076,818                                | 1,595,783,000                              | 2,358,609,600                  |
| 26322                   | Capital Grants to Local Government - cash                                   | 0                                          | 515,400,000                                | 515,400,000                    |
| <b>Total of Subvote</b> |                                                                             | <b>555,076,818</b>                         | <b>2,111,183,000</b>                       | <b>2,874,009,600</b>           |
| <b>Subvote 8086</b>     | <b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>             |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 3,757,982,477                              | 5,855,121,870                              | 7,530,272,758                  |
| 26322                   | Capital Grants to Local Government - cash                                   | 260,062,000                                | 383,802,000                                | 383,802,000                    |
| <b>Total of Subvote</b> |                                                                             | <b>4,018,044,477</b>                       | <b>6,238,923,870</b>                       | <b>7,914,074,758</b>           |
| <b>Subvote 8089</b>     | <b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>                        |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 176,148,000                                | 683,929,265                                | 627,232,000                    |
| 26322                   | Capital Grants to Local Government - cash                                   | 0                                          | 432,000,000                                | 432,000,000                    |

### Vote 076 RAS Lindi

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

VOTE 077

RAS MARA

## Vote 077 RAS Mara

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

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

(Shs.347,446,106,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

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

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 174,524,000 | 179,756,000 | 152,325,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 80,766,300  | 83,480,000  | 79,092,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 1,000,000   | 0           | 0           |
| 21121 | Personal Allowances - In-Kind                       | 2,820,000   | 1,500,000   | 0           |
| 22001 | Office, General Supplies and Services               | 5,424,400   | 3,900,000   | 3,930,500   |
| 22003 | Fuel, Oils, Lubricants                              | 2,404,299   | 4,235,000   | 7,017,500   |
| 22008 | Training - Domestic                                 | 9,500,000   | 8,500,000   | 11,600,000  |

### Vote 077 RAS Mara

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

# Vote 077 RAS Mara

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

### Vote 077 RAS Mara

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

### Vote 077 RAS Mara

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

**Vote 077 RAS Mara**

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

### Vote 077 RAS Mara

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                     | Hospitality Supplies And Services                                       | 200,000                                    | 1,200,000                                  | 600,000                        |
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 1,600,000                                  | 7,000,000                      |
| 22031                     | Expenses on Professional Fees and charges                               | 550,000                                    | 1,000,000                                  | 0                              |
| 27310                     | Employement related Social benefits in cash                             | 0                                          | 0                                          | 419,382                        |
| 28211                     | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                     | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 3,800,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>74,384,756</b>                          | <b>131,182,080</b>                         | <b>136,724,000</b>             |
| <b>Total of Programme</b> |                                                                         | <b>7,124,720,338</b>                       | <b>5,543,570,840</b>                       | <b>6,181,963,530</b>           |

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 150,000,000        | 159,492,000        | 83,160,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 139,464,335        | 108,800,000        | 102,950,000        |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 1,000,000          | 2,000,000          | 1,000,000          |
| 22001                   | Office, General Supplies and Services                                   | 18,579,999         | 19,503,500         | 14,880,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 38,143,314         | 22,067,500         | 10,500,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 750,000            | 0                  |
| 22007                   | Rental Expenses                                                         | 3,600,000          | 5,000,000          | 5,000,000          |
| 22008                   | Training - Domestic                                                     | 2,450,000          | 7,000,000          | 5,700,000          |
| 22010                   | Travel - In - Country                                                   | 123,145,554        | 117,000,000        | 139,650,000        |
| 22012                   | Communication & Information                                             | 0                  | 1,000,000          | 0                  |
| 22014                   | Hospitality Supplies And Services                                       | 22,061,363         | 36,090,000         | 18,820,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 2,000,000          | 0                  |
| 27310                   | Employement related Social benefits in cash                             | 0                  | 0                  | 500,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 500,000            | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,190,000          | 6,000,000          | 0                  |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 7,000,000          | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>504,634,564</b> | <b>494,203,000</b> | <b>383,160,000</b> |

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 125,000,000        | 195,464,000        | 201,777,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 21,650,000         | 36,940,000         | 34,180,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 0                  | 5,250,000          | 1,000,000          |
| 22001                   | Office, General Supplies and Services                                   | 6,574,091          | 6,148,000          | 6,600,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 52,031,631         | 18,036,500         | 17,416,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 2,500,000          | 4,500,000          | 1,500,000          |
| 22008                   | Training - Domestic                                                     | 0                  | 5,690,000          | 15,844,000         |
| 22009                   | Training - Foreign                                                      | 0                  | 0                  | 17,600,000         |
| 22010                   | Travel - In - Country                                                   | 104,587,159        | 88,070,000         | 76,060,000         |
| 22014                   | Hospitality Supplies And Services                                       | 2,620,000          | 8,000,000          | 6,700,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,885,553          | 25,836,500         | 21,600,000         |
| 22032                   | Other operating Expenses                                                | 0                  | 1,029,000          | 0                  |
| 27310                   | Employement related Social benefits in cash                             | 0                  | 0                  | 500,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 500,000            | 1,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>320,848,434</b> | <b>395,464,000</b> | <b>401,777,000</b> |

**Vote 077 RAS Mara**

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

# Vote 077 RAS Mara

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

### Vote 077 RAS Mara

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

# Vote 077 RAS Mara

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

### Vote 077 RAS Mara

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

## VOTE 078

### RAS MBEYA

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                          | Estimates<br>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 , the salaries and expenses of **RAS Mbeya**

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 618,632,000          | 618,632,000          | 804,354,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 457,051,583          | 363,912,000          | 361,440,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 10,000,000           | 10,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 18,000,000           | 36,200,000           | 37,800,000           |
| 22001                   | Office, General Supplies and Services                                      | 51,340,860           | 39,300,600           | 106,600,000          |
| 22002                   | Utilities Supplies and Services                                            | 46,600,000           | 60,000,000           | 66,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 475,789,507          | 265,300,000          | 184,450,000          |
| 22005                   | Military Supplies and Services                                             | 12,858,200           | 12,000,000           | 0                    |
| 22007                   | Rental Expenses                                                            | 0                    | 9,600,000            | 18,000,000           |
| 22008                   | Training - Domestic                                                        | 3,213,600            | 19,240,000           | 24,500,000           |
| 22010                   | Travel - In - Country                                                      | 1,004,579,999        | 269,430,000          | 428,480,000          |
| 22012                   | Communication & Information                                                | 1,701,824            | 8,400,000            | 8,400,000            |
| 22014                   | Hospitality Supplies And Services                                          | 12,320,000           | 1,039,860,000        | 0                    |
| 22019                   | Routine maintenance and repair of buildings                                | 0                    | 30,600,000           | 0                    |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 77,619,644           | 61,169,400           | 44,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 14,000,000           | 0                    |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 9,000,000            | 0                    |
| 22032                   | Other operating Expenses                                                   | 42,020,000           | 37,200,000           | 12,000,000           |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 6,000,000            | 6,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 2,500,000            | 0                    |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 8,000,000            | 4,642,000            |
| 33181                   | Trade and advance                                                          | 0                    | 44,800,000           | 0                    |
| <b>Total of Subvote</b> |                                                                            | <b>2,821,727,216</b> | <b>2,965,144,000</b> | <b>2,116,666,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                                      |             |             |             |
|-------|----------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                     | 149,127,000 | 149,127,000 | 146,044,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                           | 44,634,385  | 47,260,000  | 80,448,000  |
| 21121 | Personal Allowances - In-Kind                                        | 100,000     | 1,842,000   | 1,000,000   |
| 22001 | Office, General Supplies and Services                                | 1,645,000   | 4,000,000   | 7,240,000   |
| 22003 | Fuel, Oils, Lubricants                                               | 0           | 0           | 2,304,000   |
| 22008 | Training - Domestic                                                  | 0           | 16,000,000  | 10,080,000  |
| 22010 | Travel - In - Country                                                | 139,450,793 | 71,280,000  | 71,650,000  |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0           | 0           | 2,100,000   |
| 22031 | Expenses on Professional Fees and charges                            | 0           | 0           | 1,060,000   |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment            | 0           | 0           | 3,000,000   |
| 31132 | Intangible Assets                                                    | 0           | 0           | 1,500,000   |

**Vote 078 RAS Mbeya**

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

**Vote 078 RAS Mbeya**

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

**Vote 078 RAS Mbeya**

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

**Vote 078 RAS Mbeya**

| Item                      | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote</b>            | <b>1015 ICT AND STATISTICS UNIT</b>                                        |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 43,276,100                                 | 43,344,000                                 | 17,614,000                     |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 19,592,000                                 | 17,931,000                                 | 11,400,000                     |
| 21121                     | Personal Allowances - In-Kind                                              | 1,660,000                                  | 1,520,000                                  | 1,540,000                      |
| 22001                     | Office, General Supplies and Services                                      | 13,499,429                                 | 7,775,000                                  | 17,371,000                     |
| 22003                     | Fuel, Oils, Lubricants                                                     | 735,376                                    | 3,958,500                                  | 3,899,000                      |
| 22008                     | Training - Domestic                                                        | 0                                          | 0                                          | 2,400,000                      |
| 22010                     | Travel - In - Country                                                      | 28,244,000                                 | 16,920,000                                 | 13,150,000                     |
| 22012                     | Communication & Information                                                | 0                                          | 0                                          | 21,240,000                     |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 5,556,500                                  | 0                              |
| 22031                     | Expenses on Professional Fees and charges                                  | 0                                          | 3,000,000                                  | 0                              |
| 31132                     | Intangible Assets                                                          | 0                                          | 6,300,000                                  | 0                              |
| <b>Total of Subvote</b>   |                                                                            | <b>107,006,905</b>                         | <b>106,305,000</b>                         | <b>88,614,000</b>              |
| <b>Subvote</b>            | <b>1016 GOVERNMENT COMMUNICATION UNIT</b>                                  |                                            |                                            |                                |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 3,000,000                                  | 3,000,000                                  | 7,500,000                      |
| 22001                     | Office, General Supplies and Services                                      | 5,700,000                                  | 7,181,000                                  | 7,181,000                      |
| 22003                     | Fuel, Oils, Lubricants                                                     | 0                                          | 2,800,000                                  | 2,800,000                      |
| 22010                     | Travel - In - Country                                                      | 10,000,000                                 | 10,000,000                                 | 15,000,000                     |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 4,500,000                                  | 0                              |
| <b>Total of Subvote</b>   |                                                                            | <b>18,700,000</b>                          | <b>27,481,000</b>                          | <b>32,481,000</b>              |
| <b>Subvote</b>            | <b>1017 COMMUNITY DEVELOPMENT UNIT</b>                                     |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                           | 0                                          | 0                                          | 21,684,000                     |
| 21113                     | Personnel Allowances - (Non-Discretionary)                                 | 0                                          | 0                                          | 10,745,000                     |
| 21121                     | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 450,000                        |
| 22003                     | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 26,600,000                     |
| 22007                     | Rental Expenses                                                            | 0                                          | 0                                          | 2,205,000                      |
| 22008                     | Training - Domestic                                                        | 0                                          | 0                                          | 2,400,000                      |
| 22010                     | Travel - In - Country                                                      | 0                                          | 0                                          | 70,600,000                     |
| 22021                     | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 15,000,000                     |
| <b>Total of Subvote</b>   |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>149,684,000</b>             |
| <b>Total of Programme</b> |                                                                            | <b>5,902,351,396</b>                       | <b>6,018,398,630</b>                       | <b>6,073,935,000</b>           |

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 190,384,000 | 190,384,000 | 51,144,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 6,029,890   | 33,950,000  | 73,320,000  |
| 21121 | Personal Allowances - In-Kind                                              | 12,600,000  | 34,512,000  | 14,516,000  |
| 22001 | Office, General Supplies and Services                                      | 17,989,220  | 26,520,000  | 18,601,000  |
| 22003 | Fuel, Oils, Lubricants                                                     | 49,567,619  | 27,405,000  | 28,000,000  |
| 22008 | Training - Domestic                                                        | 0           | 0           | 4,161,000   |
| 22010 | Travel - In - Country                                                      | 250,294,077 | 126,650,000 | 149,200,000 |
| 22014 | Hospitality Supplies And Services                                          | 1,200,000   | 0           | 0           |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0           | 8,000,000   | 13,000,000  |
| 22032 | Other operating Expenses                                                   | 0           | 300,000     | 0           |

**Vote 078 RAS Mbeya**

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

**Vote 078 RAS Mbeya**

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

**Vote 078 RAS Mbeya**

| Item                                             | Description                                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|--------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b>                        |                                                                             | <b>2,191,210,179</b>                       | <b>2,194,576,000</b>                       | <b>2,402,980,000</b>           |
| <b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b> |                                                                             |                                            |                                            |                                |
| <b>Subvote 8072</b>                              | <b>TRANSFER TO LGAS Â€“ ICT</b>                                             |                                            |                                            |                                |
| 26312                                            | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 537,492,000                    |
| <b>Total of Subvote</b>                          |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>537,492,000</b>             |
| <b>Subvote 8073</b>                              | <b>TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT</b>                       |                                            |                                            |                                |
| 26312                                            | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 1,015,496,000                  |
| <b>Total of Subvote</b>                          |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>1,015,496,000</b>           |
| <b>Subvote 8074</b>                              | <b>TRANSFER TO LGAS - LEGAL SERVICES UNIT</b>                               |                                            |                                            |                                |
| 26312                                            | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 450,412,000                    |
| <b>Total of Subvote</b>                          |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>450,412,000</b>             |
| <b>Subvote 8075</b>                              | <b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>              |                                            |                                            |                                |
| 26312                                            | Current Grants to Local Government - cash                                   | 140,583,926,515                            | 142,331,161,450                            | 128,903,050,680                |
| <b>Total of Subvote</b>                          |                                                                             | <b>140,583,926,515</b>                     | <b>142,331,161,450</b>                     | <b>128,903,050,680</b>         |
| <b>Subvote 8076</b>                              | <b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                              |                                            |                                            |                                |
| 26312                                            | Current Grants to Local Government - cash                                   | 63,201,734,919                             | 65,464,680,120                             | 109,163,377,000                |
| <b>Total of Subvote</b>                          |                                                                             | <b>63,201,734,919</b>                      | <b>65,464,680,120</b>                      | <b>109,163,377,000</b>         |
| <b>Subvote 8078</b>                              | <b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>                           |                                            |                                            |                                |
| 26312                                            | Current Grants to Local Government - cash                                   | 24,924,199,467                             | 25,630,624,520                             | 57,183,516,000                 |
| <b>Total of Subvote</b>                          |                                                                             | <b>24,924,199,467</b>                      | <b>25,630,624,520</b>                      | <b>57,183,516,000</b>          |
| <b>Subvote 8080</b>                              | <b>TRANSFERS TO LGAS - HEALTH CENTERS</b>                                   |                                            |                                            |                                |
| 26312                                            | Current Grants to Local Government - cash                                   | 11,718,011,760                             | 11,718,011,760                             | 0                              |
| <b>Total of Subvote</b>                          |                                                                             | <b>11,718,011,760</b>                      | <b>11,718,011,760</b>                      | <b>0</b>                       |
| <b>Subvote 8081</b>                              | <b>TRANSFERS TO LGAS - DISPENSARIES</b>                                     |                                            |                                            |                                |
| 26312                                            | Current Grants to Local Government - cash                                   | 4,349,232,443                              | 4,687,204,704                              | 0                              |
| <b>Total of Subvote</b>                          |                                                                             | <b>4,349,232,443</b>                       | <b>4,687,204,704</b>                       | <b>0</b>                       |
| <b>Subvote 8082</b>                              | <b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>      |                                            |                                            |                                |
| 26312                                            | Current Grants to Local Government - cash                                   | 4,904,000,704                              | 4,972,334,704                              | 1,725,706,000                  |
| <b>Total of Subvote</b>                          |                                                                             | <b>4,904,000,704</b>                       | <b>4,972,334,704</b>                       | <b>1,725,706,000</b>           |
| <b>Subvote 8084</b>                              | <b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b> |                                            |                                            |                                |
| 26312                                            | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 945,640,000                    |
| <b>Total of Subvote</b>                          |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>945,640,000</b>             |

**Vote 078 RAS Mbeya**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 8085</b>     | <b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>                        |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 3,500,388,000                  |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>3,500,388,000</b>           |
| <b>Subvote 8086</b>     | <b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>         |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 5,005,676,704                              | 5,145,676,704                              | 11,461,304,000                 |
| <b>Total of Subvote</b> |                                                                         | <b>5,005,676,704</b>                       | <b>5,145,676,704</b>                       | <b>11,461,304,000</b>          |
| <b>Subvote 8087</b>     | <b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>                         |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 4,646,232,934                              | 4,687,204,704                              | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>4,646,232,934</b>                       | <b>4,687,204,704</b>                       | <b>0</b>                       |
| <b>Subvote 8089</b>     | <b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>                    |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 989,400,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>989,400,000</b>             |
| <b>Subvote 8090</b>     | <b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>                          |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 606,820,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>606,820,000</b>             |
| <b>Subvote 8091</b>     | <b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b> |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 38,555,347,000                             | 0                              |
| 26312                   | Current Grants to Local Government - cash                               | 89,509,495,328                             | 11,627,768,704                             | 74,480,633,160                 |
| 26322                   | Capital Grants to Local Government - cash                               | 319,206,098                                | 51,131,828,000                             | 0                              |
| 26324                   | Capital Grants to Local Government - in kind                            | 16,339,382,487                             | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>106,168,083,914</b>                     | <b>101,314,943,704</b>                     | <b>74,480,633,160</b>          |
| <b>Subvote 8092</b>     | <b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>                |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 805,492,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>805,492,000</b>             |
| <b>Subvote 8094</b>     | <b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>                      |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 334,040,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>334,040,000</b>             |
| <b>Subvote 8095</b>     | <b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>                         |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 2,116,190,160                  |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>2,116,190,160</b>           |
| <b>Subvote 8096</b>     | <b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>                     |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 194,276,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>194,276,000</b>             |
| <b>Subvote 8097</b>     | <b>TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT</b>                        |                                            |                                            |                                |

**Vote 078 RAS Mbeya**

| <b>Item</b>               | <b>Description</b>                        | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------|-------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 26312                     | Current Grants to Local Government - cash | 0                                                    | 0                                                    | 652,064,000                             |
| <b>Total of Subvote</b>   |                                           | <b>0</b>                                             | <b>0</b>                                             | <b>652,064,000</b>                      |
| <b>Total of Programme</b> |                                           | <b>365,501,099,359</b>                               | <b>365,951,842,370</b>                               | <b>395,065,297,000</b>                  |
| <b>Total of Vote</b>      |                                           | <b>373,594,660,934</b>                               | <b>374,164,817,000</b>                               | <b>403,542,212,000</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 INSITUATIONAL OBJECTIVES

| Objective                                                                                     | Estimates<br>2026/2027 |
|-----------------------------------------------------------------------------------------------|------------------------|
| <b>101 Recurrent Expenditure - Personnel Emoluments (PE)</b>                                  |                        |
|                                                                                               | 379,662,961,000        |
| <b>102 Recurrent Expenditure - Other Charges (OC)</b>                                         |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved | 35,600,000             |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained              | 283,868,000            |
| C Strengthen Governance and Institutional Capacity                                            | 10,650,382,000         |
| D Strengthen Economic Growth, Productivity, and Sustainability                                | 1,001,100,000          |
| E Strengthen Education, Health, Social welfare, nutrition and community Development.          | 4,032,036,000          |
| F Strengthen Monitoring, Evaluation, Reporting, and Learning (MERL)                           | 1,105,746,000          |
| G Enhance Coordination and Quality of Service Delivery                                        | 9,623,134,000          |
| X Management of Environment and Ecosystems Enhanced and Sustained                             | 7,300,000              |
| <b>103 Recurrent DFund</b>                                                                    |                        |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained              | 48,835,668,000         |
| <b>201 Development Expenditure - Local</b>                                                    |                        |
| A HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved | 7,225,000,000          |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained              | 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)                           | 510,000,000            |
| <b>202 Development Expenditure - Foreign</b>                                                  |                        |
| B Implementation of the National Anti-Corruption Strategy enhanced and sustained              | 10,001,134,000         |
| C Strengthen Governance and Institutional Capacity                                            | 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 Implementation of the National Anti-Corruption Strategy enhanced and sustained              | 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 , the salaries and expenses of **RAS Morogoro**

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

(Shs.455,237,795,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 748,069,040          | 946,023,000          | 589,150,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 284,325,000          | 180,680,000          | 213,900,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 1,800,000            | 1,800,000            | 4,300,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 1,500,000            | 20,500,000           | 36,000,000           |
| 21211                   | Pension benefits                                                           | 40,589,203           | 20,000,000           | 0                    |
| 21221                   | Pension benefits                                                           | 0                    | 0                    | 15,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 84,717,677           | 96,100,000           | 88,200,000           |
| 22002                   | Utilities Supplies and Services                                            | 34,400,000           | 32,000,000           | 54,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 207,079,116          | 163,800,000          | 143,400,000          |
| 22004                   | Medical Supplies & Services                                                | 2,400,000            | 2,400,000            | 8,050,000            |
| 22005                   | Military Supplies and Services                                             | 28,300,000           | 30,000,000           | 30,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 4,000,000            | 7,000,000            | 3,000,000            |
| 22008                   | Training - Domestic                                                        | 487,498,000          | 29,358,000           | 40,558,000           |
| 22010                   | Travel - In - Country                                                      | 509,753,479          | 430,144,000          | 299,950,000          |
| 22011                   | Travel Out Of Country                                                      | 110,000              | 1,200,000            | 1,200,000            |
| 22012                   | Communication & Information                                                | 4,799,999            | 3,100,000            | 3,100,000            |
| 22014                   | Hospitality Supplies And Services                                          | 58,000,000           | 29,000,000           | 31,500,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 41,388,520           | 44,000,000           | 42,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 142,273,361          | 89,000,000           | 116,000,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 1,678,000            | 0                    |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 2,000,000            | 0                    |
| 22032                   | Other operating Expenses                                                   | 24,961,984           | 8,000,000            | 4,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 3,000,000            | 3,000,000            |
| 31121                   | Transportation Equipment                                                   | 7,000,000            | 220,000,000          | 250,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 39,091,590           | 150,030,000          | 70,320,000           |
| 33181                   | Trade and advance                                                          | 0                    | 80,000,000           | 29,100,000           |
| <b>Total of Subvote</b> |                                                                            | <b>2,752,056,968</b> | <b>2,590,813,000</b> | <b>2,075,728,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 182,394,000 | 144,521,000 | 157,706,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 89,480,000  | 66,480,000  | 73,320,000  |
| 21121 | Personal Allowances - In-Kind              | 0           | 800,000     | 0           |
| 22001 | Office, General Supplies and Services      | 7,864,000   | 11,800,000  | 8,200,000   |
| 22003 | Fuel, Oils, Lubricants                     | 1,812,000   | 2,108,000   | 1,868,000   |
| 22008 | Training - Domestic                        | 1,800,000   | 5,000,000   | 4,800,000   |
| 22009 | Training - Foreign                         | 0           | 0           | 8,800,000   |
| 22010 | Travel - In - Country                      | 36,307,899  | 19,980,000  | 13,980,000  |
| 22011 | Travel Out Of Country                      | 0           | 400,000     | 200,000     |
| 22012 | Communication & Information                | 350,000     | 1,050,000   | 1,050,000   |

### Vote 079 RAS Morogoro

| Item                                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                                           | Hospitality Supplies And Services                                       | 1,360,000                                  | 860,000                                    | 1,180,000                      |
| 22019                                           | Routine maintenance and repair of buildings                             | 0                                          | 633,800                                    | 0                              |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,600,000                                  | 2,600,000                                  | 2,600,000                      |
| 28211                                           | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 4,000,000                                  | 5,302,000                                  | 1,100,000                      |
| 31123                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 3,000,000                                  | 0                              |
| 33181                                           | Trade and advance                                                       | 0                                          | 2,000,000                                  | 2,800,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>326,967,899</b>                         | <b>267,034,800</b>                         | <b>278,104,000</b>             |
| <b>Subvote 1003 INTERNAL AUDIT UNIT</b>         |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 95,517,000                                 | 62,240,000                                 | 70,219,000                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 33,820,000                                 | 30,978,000                                 | 30,598,000                     |
| 22001                                           | Office, General Supplies and Services                                   | 2,980,000                                  | 4,300,000                                  | 3,020,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 3,505,172                                  | 4,884,000                                  | 9,840,000                      |
| 22008                                           | Training - Domestic                                                     | 3,400,000                                  | 4,000,000                                  | 4,000,000                      |
| 22010                                           | Travel - In - Country                                                   | 62,135,000                                 | 65,595,000                                 | 42,220,000                     |
| 22012                                           | Communication & Information                                             | 0                                          | 700,000                                    | 700,000                        |
| 22014                                           | Hospitality Supplies And Services                                       | 700,000                                    | 1,000,000                                  | 1,400,000                      |
| 22019                                           | Routine maintenance and repair of buildings                             | 0                                          | 0                                          | 3,500,000                      |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 10,400,000                     |
| 28211                                           | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b>                         |                                                                         | <b>202,057,172</b>                         | <b>174,197,000</b>                         | <b>176,397,000</b>             |
| <b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 40,500,000                                 | 41,360,000                                 | 30,533,500                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 28,670,000                                 | 35,100,000                                 | 35,700,000                     |
| 21114                                           | Personnel Allowances - (Discretionary)-Optional                         | 3,950,000                                  | 4,200,000                                  | 4,200,000                      |
| 22001                                           | Office, General Supplies and Services                                   | 2,833,354                                  | 3,800,000                                  | 3,000,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 4,497,800                                  | 4,600,000                                  | 4,400,000                      |
| 22008                                           | Training - Domestic                                                     | 3,400,000                                  | 6,400,000                                  | 6,400,000                      |
| 22010                                           | Travel - In - Country                                                   | 24,300,000                                 | 21,300,000                                 | 19,100,000                     |
| 22012                                           | Communication & Information                                             | 3,000,000                                  | 3,700,000                                  | 3,700,000                      |
| 22014                                           | Hospitality Supplies And Services                                       | 500,000                                    | 0                                          | 0                              |
| 22019                                           | Routine maintenance and repair of buildings                             | 550,000                                    | 350,000                                    | 350,000                        |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 600,000                                    | 3,000,000                                  | 3,000,000                      |
| 26312                                           | Current Grants to Local Government - cash                               | 0                                          | 77,280,000                                 | 0                              |
| 28211                                           | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 5,749,999                                  | 7,000,000                                  | 5,000,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>118,551,153</b>                         | <b>208,590,000</b>                         | <b>115,883,500</b>             |
| <b>Subvote 1005 DAS-MOROGORO</b>                |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 392,847,000                                | 383,039,000                                | 391,167,000                    |
| 21112                                           | Basic Salaries-Non Pensionable Posts                                    | 5,400,000                                  | 4,020,000                                  | 0                              |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 106,407,000                                | 97,410,000                                 | 117,360,000                    |
| 21121                                           | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 6,000,000                      |
| 22001                                           | Office, General Supplies and Services                                   | 26,076,000                                 | 20,360,000                                 | 12,600,000                     |
| 22002                                           | Utilities Supplies and Services                                         | 15,400,000                                 | 14,400,000                                 | 12,000,000                     |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 19,196,000                                 | 31,004,000                                 | 31,480,000                     |
| 22004                                           | Medical Supplies & Services                                             | 0                                          | 0                                          | 2,400,000                      |

### Vote 079 RAS Morogoro

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22005                   | Military Supplies and Services                                          | 4,800,000                                  | 4,000,000                                  | 3,600,000                      |
| 22008                   | Training - Domestic                                                     | 2,900,000                                  | 2,500,000                                  | 13,650,000                     |
| 22010                   | Travel - In - Country                                                   | 73,770,000                                 | 63,010,000                                 | 76,760,000                     |
| 22012                   | Communication & Information                                             | 360,000                                    | 0                                          | 0                              |
| 22014                   | Hospitality Supplies And Services                                       | 2,880,000                                  | 6,460,000                                  | 7,140,000                      |
| 22019                   | Routine maintenance and repair of buildings                             | 9,300,000                                  | 9,300,000                                  | 8,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,054,520                                 | 24,162,004                                 | 23,000,000                     |
| 22029                   | Nutritional Supplies and Services                                       | 2,400,000                                  | 2,199,996                                  | 0                              |
| 22032                   | Other operating Expenses                                                | 7,732,963                                  | 300,000                                    | 300,000                        |
| 28211                   | Current transfers - Others                                              | 0                                          | 600,000                                    | 600,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 7,275,000                                  | 2,547,000                                  | 4,600,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 10,000,000                                 | 2,000,000                      |
| 33181                   | Trade and advance                                                       | 0                                          | 8,550,000                                  | 5,770,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>687,798,483</b>                         | <b>683,862,000</b>                         | <b>718,427,000</b>             |

#### Subvote 1006 DAS-KILOSA

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 275,329,000        | 294,103,000        | 270,154,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 132,457,700        | 106,740,000        | 114,100,000        |
| 21121                   | Personal Allowances - In-Kind                                           | 6,000,000          | 0                  | 0                  |
| 22001                   | Office, General Supplies and Services                                   | 7,802,822          | 6,630,000          | 8,701,000          |
| 22002                   | Utilities Supplies and Services                                         | 2,190,000          | 2,400,000          | 3,600,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 35,588,000         | 40,588,000         | 41,000,000         |
| 22004                   | Medical Supplies & Services                                             | 0                  | 600,000            | 600,000            |
| 22005                   | Military Supplies and Services                                          | 6,000,000          | 6,000,000          | 4,800,000          |
| 22008                   | Training - Domestic                                                     | 7,648,000          | 7,000,000          | 6,000,000          |
| 22010                   | Travel - In - Country                                                   | 58,939,000         | 70,960,000         | 83,260,000         |
| 22012                   | Communication & Information                                             | 400,000            | 200,000            | 1,440,000          |
| 22014                   | Hospitality Supplies And Services                                       | 6,072,500          | 5,700,000          | 4,720,000          |
| 22019                   | Routine maintenance and repair of buildings                             | 8,501,000          | 11,447,000         | 13,947,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 17,098,738         | 26,400,000         | 26,400,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 135,000            | 0                  | 0                  |
| 22032                   | Other operating Expenses                                                | 10,460,800         | 300,000            | 300,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 5,160,000          | 5,394,000          | 5,400,000          |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 7,000,000          | 3,500,000          |
| 33181                   | Trade and advance                                                       | 0                  | 11,300,000         | 18,492,000         |
| <b>Total of Subvote</b> |                                                                         | <b>579,782,560</b> | <b>603,262,000</b> | <b>606,914,000</b> |

#### Subvote 1007 DAS-KILOMBERO

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 251,440,000 | 310,592,000 | 297,643,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 83,440,000  | 77,920,000  | 76,640,000  |
| 22001 | Office, General Supplies and Services      | 5,000,000   | 3,000,000   | 3,000,000   |
| 22002 | Utilities Supplies and Services            | 3,272,222   | 9,600,000   | 8,400,000   |
| 22003 | Fuel, Oils, Lubricants                     | 27,903,300  | 45,320,000  | 49,216,000  |
| 22004 | Medical Supplies & Services                | 100,000     | 100,000     | 500,000     |
| 22005 | Military Supplies and Services             | 4,800,000   | 4,800,000   | 6,000,000   |
| 22006 | Clothing,Bedding, Footwear and Services    | 0           | 10,000,000  | 0           |
| 22008 | Training - Domestic                        | 3,050,000   | 3,300,000   | 4,300,000   |
| 22010 | Travel - In - Country                      | 110,953,700 | 81,720,000  | 142,220,000 |
| 22012 | Communication & Information                | 200,000     | 113,000     | 200,000     |

### Vote 079 RAS Morogoro

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                   | Hospitality Supplies And Services                                          | 7,423,000                                  | 6,180,000                                  | 4,240,000                      |
| 22019                   | Routine maintenance and repair of buildings                                | 8,318,000                                  | 10,400,000                                 | 11,300,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 55,595,551                                 | 40,458,000                                 | 40,458,000                     |
| 22032                   | Other operating Expenses                                                   | 675,226                                    | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 800,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 2,900,000                                  | 12,500,000                                 | 2,520,000                      |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 2,000,000                                  | 2,000,000                      |
| 33181                   | Trade and advance                                                          | 0                                          | 9,174,000                                  | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>565,070,999</b>                         | <b>627,677,000</b>                         | <b>651,437,000</b>             |

#### Subvote 1008 DAS-ULANGA

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 158,527,000        | 219,159,000        | 220,143,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 69,120,000         | 73,110,000         | 94,410,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 16,170,000         | 7,200,000          | 0                  |
| 22001                   | Office, General Supplies and Services                                      | 4,360,000          | 3,860,000          | 8,880,000          |
| 22002                   | Utilities Supplies and Services                                            | 2,290,000          | 5,400,000          | 4,800,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 36,812,284         | 37,848,000         | 36,420,000         |
| 22004                   | Medical Supplies & Services                                                | 0                  | 0                  | 600,000            |
| 22005                   | Military Supplies and Services                                             | 1,706,000          | 3,600,000          | 3,600,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 1,000,000          | 0                  | 0                  |
| 22008                   | Training - Domestic                                                        | 5,496,000          | 8,500,000          | 8,000,000          |
| 22010                   | Travel - In - Country                                                      | 99,005,000         | 85,130,000         | 102,170,000        |
| 22012                   | Communication & Information                                                | 120,000            | 200,000            | 0                  |
| 22014                   | Hospitality Supplies And Services                                          | 4,840,000          | 4,340,000          | 8,100,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 11,011,000         | 15,658,000         | 13,258,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 24,046,754         | 30,080,000         | 27,200,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,000,000          | 1,630,000          | 0                  |
| 22032                   | Other operating Expenses                                                   | 3,546,000          | 0                  | 0                  |
| 28211                   | Current transfers - Others                                                 | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 0                  | 4,012,000          |
| 33181                   | Trade and advance                                                          | 0                  | 14,013,004         | 4,513,000          |
| <b>Total of Subvote</b> |                                                                            | <b>440,050,038</b> | <b>510,228,004</b> | <b>536,606,000</b> |

#### Subvote 1009 DAS-MVOMERO

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 234,008,000 | 277,068,000 | 274,622,167 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 76,088,500  | 88,340,000  | 93,110,000  |
| 21121 | Personal Allowances - In-Kind                                              | 0           | 500,000     | 501,000     |
| 22001 | Office, General Supplies and Services                                      | 8,860,000   | 9,180,000   | 5,680,000   |
| 22002 | Utilities Supplies and Services                                            | 3,000,000   | 4,260,000   | 2,460,000   |
| 22003 | Fuel, Oils, Lubricants                                                     | 13,572,702  | 23,616,000  | 28,816,000  |
| 22004 | Medical Supplies & Services                                                | 120,000     | 150,000     | 100,000     |
| 22005 | Military Supplies and Services                                             | 3,600,000   | 2,100,000   | 3,600,000   |
| 22008 | Training - Domestic                                                        | 2,000,000   | 6,600,000   | 6,600,000   |
| 22010 | Travel - In - Country                                                      | 96,984,000  | 64,474,000  | 73,374,000  |
| 22012 | Communication & Information                                                | 100,000     | 100,000     | 0           |
| 22014 | Hospitality Supplies And Services                                          | 7,120,000   | 5,420,000   | 7,700,000   |
| 22019 | Routine maintenance and repair of buildings                                | 12,400,000  | 12,400,000  | 28,800,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 27,000,000  | 30,000,000  | 24,000,000  |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 3,000,000   | 5,000,000   | 3,600,000   |

**Vote 079 RAS Morogoro**

| Item                    | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22032                   | Other operating Expenses                                  | 77,500                                     | 500,000                                    | 0                              |
| 28211                   | Current transfers - Others                                | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment | 1,400,000                                  | 5,500,000                                  | 6,000,000                      |
| 33181                   | Trade and advance                                         | 0                                          | 12,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b> |                                                           | <b>489,330,702</b>                         | <b>547,708,000</b>                         | <b>569,463,167</b>             |

**Subvote 1010 DAS-GAIRO**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 179,573,000        | 221,172,022        | 221,348,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 9,586,000          | 4,000,000          | 9,600,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 74,469,502         | 76,128,000         | 90,358,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 500,000            | 0                  | 8,000,000          |
| 22001                   | Office, General Supplies and Services                                      | 3,890,000          | 3,895,000          | 11,750,000         |
| 22002                   | Utilities Supplies and Services                                            | 4,410,000          | 5,070,000          | 5,070,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 29,266,923         | 30,400,000         | 28,800,000         |
| 22004                   | Medical Supplies & Services                                                | 0                  | 100,000            | 600,000            |
| 22005                   | Military Supplies and Services                                             | 0                  | 0                  | 4,800,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                  | 2,000,000          | 1,000,000          |
| 22008                   | Training - Domestic                                                        | 7,770,000          | 4,600,000          | 5,845,000          |
| 22010                   | Travel - In - Country                                                      | 72,079,629         | 61,420,000         | 60,700,000         |
| 22012                   | Communication & Information                                                | 362,000            | 500,000            | 500,000            |
| 22014                   | Hospitality Supplies And Services                                          | 5,046,206          | 3,940,000          | 3,540,000          |
| 22019                   | Routine maintenance and repair of buildings                                | 4,195,001          | 2,000,000          | 2,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 11,688,575         | 18,781,000         | 14,225,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 2,373,000          | 0                  |
| 22032                   | Other operating Expenses                                                   | 6,050,000          | 2,000,000          | 0                  |
| 28211                   | Current transfers - Others                                                 | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 4,390,000          | 4,704,000          | 3,083,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                  | 4,994,000          | 2,759,000          |
| 33181                   | Trade and advance                                                          | 0                  | 10,000,000         | 5,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>413,276,836</b> | <b>458,577,022</b> | <b>479,478,000</b> |

**Subvote 1011 DAS - MALINYI**

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 147,321,000 | 200,972,000 | 210,110,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 92,424,000  | 93,450,000  | 97,600,000  |
| 21121 | Personal Allowances - In-Kind                                              | 21,634,000  | 7,200,000   | 7,200,000   |
| 22001 | Office, General Supplies and Services                                      | 4,240,000   | 5,300,000   | 6,000,000   |
| 22002 | Utilities Supplies and Services                                            | 3,880,000   | 5,400,000   | 5,400,000   |
| 22003 | Fuel, Oils, Lubricants                                                     | 41,523,000  | 40,400,000  | 51,000,000  |
| 22004 | Medical Supplies & Services                                                | 1,200,000   | 100,000     | 100,000     |
| 22005 | Military Supplies and Services                                             | 0           | 0           | 4,800,000   |
| 22006 | Clothing,Bedding, Footwear and Services                                    | 400,000     | 4,360,000   | 0           |
| 22008 | Training - Domestic                                                        | 6,970,000   | 7,500,000   | 9,000,000   |
| 22010 | Travel - In - Country                                                      | 95,066,000  | 87,560,000  | 96,500,000  |
| 22012 | Communication & Information                                                | 113,000     | 200,000     | 200,000     |
| 22014 | Hospitality Supplies And Services                                          | 4,660,000   | 4,800,000   | 6,400,000   |
| 22019 | Routine maintenance and repair of buildings                                | 2,600,000   | 2,039,000   | 2,100,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 20,960,000  | 27,900,000  | 32,800,000  |
| 22032 | Other operating Expenses                                                   | 2,700,000   | 0           | 0           |
| 28211 | Current transfers - Others                                                 | 0           | 500,000     | 500,000     |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 6,720,000   | 4,500,000   | 4,500,000   |

### Vote 079 RAS Morogoro

| Item                    | Description                                                    | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified            | 0                                          | 2,500,000                                  | 0                              |
| 33181                   | Trade and advance                                              | 0                                          | 8,000,000                                  | 4,000,000                      |
| <b>Total of Subvote</b> |                                                                | <b>452,411,000</b>                         | <b>502,681,000</b>                         | <b>538,210,000</b>             |
| <b>Subvote</b>          | <b>1012 COMMUNITY DEVELOPMENT UNIT</b>                         |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                               | 0                                          | 0                                          | 121,558,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                     | 0                                          | 0                                          | 49,110,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional            | 0                                          | 0                                          | 1,500,000                      |
| 22001                   | Office, General Supplies and Services                          | 0                                          | 0                                          | 4,400,000                      |
| 22003                   | Fuel, Oils, Lubricants                                         | 0                                          | 0                                          | 5,600,000                      |
| 22004                   | Medical Supplies & Services                                    | 0                                          | 0                                          | 2,400,000                      |
| 22007                   | Rental Expenses                                                | 0                                          | 0                                          | 3,000,000                      |
| 22010                   | Travel - In - Country                                          | 0                                          | 0                                          | 44,200,000                     |
| 22014                   | Hospitality Supplies And Services                              | 0                                          | 0                                          | 14,000,000                     |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services | 0                                          | 0                                          | 1,080,000                      |
| 28211                   | Current transfers - Others                                     | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment      | 0                                          | 0                                          | 10,050,000                     |
| <b>Total of Subvote</b> |                                                                | <b>0</b>                                   | <b>0</b>                                   | <b>257,398,000</b>             |
| <b>Subvote</b>          | <b>1013 MONITORING AND EVALUATION UNIT</b>                     |                                            |                                            |                                |
| 21113                   | Personnel Allowances - (Non-Discretionary)                     | 0                                          | 0                                          | 39,000,000                     |
| 22001                   | Office, General Supplies and Services                          | 0                                          | 0                                          | 11,600,000                     |
| 22003                   | Fuel, Oils, Lubricants                                         | 0                                          | 0                                          | 6,800,000                      |
| 22007                   | Rental Expenses                                                | 0                                          | 0                                          | 1,800,000                      |
| 22010                   | Travel - In - Country                                          | 0                                          | 0                                          | 64,920,000                     |
| 22014                   | Hospitality Supplies And Services                              | 0                                          | 0                                          | 10,400,000                     |
| 28211                   | Current transfers - Others                                     | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment      | 0                                          | 0                                          | 4,980,000                      |
| <b>Total of Subvote</b> |                                                                | <b>0</b>                                   | <b>0</b>                                   | <b>140,000,000</b>             |
| <b>Subvote</b>          | <b>1014 LEGAL SERVICE UNIT</b>                                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                               | 119,280,000                                | 87,120,000                                 | 68,410,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                     | 20,443,391                                 | 26,240,000                                 | 31,820,000                     |
| 22001                   | Office, General Supplies and Services                          | 1,350,000                                  | 4,188,000                                  | 4,160,000                      |
| 22003                   | Fuel, Oils, Lubricants                                         | 3,593,728                                  | 4,760,000                                  | 4,760,000                      |
| 22007                   | Rental Expenses                                                | 0                                          | 600,000                                    | 600,000                        |
| 22008                   | Training - Domestic                                            | 0                                          | 1,782,000                                  | 1,782,000                      |
| 22010                   | Travel - In - Country                                          | 38,320,000                                 | 40,590,000                                 | 31,960,000                     |
| 22014                   | Hospitality Supplies And Services                              | 2,135,000                                  | 1,635,000                                  | 4,120,000                      |
| 22031                   | Expenses on Professional Fees and charges                      | 3,210,000                                  | 5,510,000                                  | 2,275,000                      |
| 28211                   | Current transfers - Others                                     | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment      | 3,300,000                                  | 0                                          | 1,500,000                      |
| <b>Total of Subvote</b> |                                                                | <b>191,632,119</b>                         | <b>172,925,000</b>                         | <b>151,887,000</b>             |
| <b>Subvote</b>          | <b>1015 ICT AND STATISTICS UNIT</b>                            |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                               | 73,902,000                                 | 101,620,000                                | 103,361,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                     | 11,849,000                                 | 14,780,000                                 | 14,280,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional            | 4,300,000                                  | 2,672,000                                  | 2,672,000                      |

**Vote 079 RAS Morogoro**

| <b>Item</b>                                       | <b>Description</b>                                     | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------------------------|--------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 22001                                             | Office, General Supplies and Services                  | 7,054,243                                            | 27,050,000                                           | 26,933,000                              |
| 22003                                             | Fuel, Oils, Lubricants                                 | 4,706,687                                            | 3,400,000                                            | 3,248,000                               |
| 22008                                             | Training - Domestic                                    | 4,490,000                                            | 7,896,000                                            | 5,362,000                               |
| 22010                                             | Travel - In - Country                                  | 36,752,000                                           | 23,950,000                                           | 23,750,000                              |
| 22012                                             | Communication & Information                            | 0                                                    | 850,000                                              | 850,000                                 |
| 22014                                             | Hospitality Supplies And Services                      | 3,126,000                                            | 2,645,000                                            | 2,625,000                               |
| 28211                                             | Current transfers - Others                             | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                                             | Machinery and Equipment Other than Transport Equipment | 38,750,000                                           | 6,626,000                                            | 6,626,000                               |
| 33181                                             | Trade and advance                                      | 0                                                    | 3,000,000                                            | 3,000,000                               |
| <b>Total of Subvote</b>                           |                                                        | <b>184,929,930</b>                                   | <b>194,989,000</b>                                   | <b>193,207,000</b>                      |
| <b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b> |                                                        |                                                      |                                                      |                                         |
| 21111                                             | Basic Salaries-Pensionable Posts                       | 22,008,000                                           | 24,745,000                                           | 42,360,000                              |
| 21113                                             | Personnel Allowances - (Non-Discretionary)             | 22,120,747                                           | 24,360,000                                           | 18,360,000                              |
| 21114                                             | Personnel Allowances - (Discretionary)- Optional       | 1,000,000                                            | 7,000,000                                            | 6,943,000                               |
| 22001                                             | Office, General Supplies and Services                  | 300,000                                              | 891,000                                              | 891,000                                 |
| 22003                                             | Fuel, Oils, Lubricants                                 | 6,583,905                                            | 4,600,000                                            | 6,600,000                               |
| 22008                                             | Training - Domestic                                    | 0                                                    | 1,000,000                                            | 1,000,000                               |
| 22010                                             | Travel - In - Country                                  | 27,915,638                                           | 21,550,000                                           | 26,950,000                              |
| 22012                                             | Communication & Information                            | 0                                                    | 2,000,000                                            | 1,085,000                               |
| 22014                                             | Hospitality Supplies And Services                      | 1,000,000                                            | 1,200,000                                            | 1,200,000                               |
| 22019                                             | Routine maintenance and repair of buildings            | 34,362                                               | 0                                                    | 0                                       |
| 28211                                             | Current transfers - Others                             | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                                             | Machinery and Equipment Other than Transport Equipment | 2,000,000                                            | 7,000,000                                            | 6,500,000                               |
| <b>Total of Subvote</b>                           |                                                        | <b>82,962,651</b>                                    | <b>94,846,000</b>                                    | <b>112,389,000</b>                      |
| <b>Total of Programme</b>                         |                                                        | <b>7,486,878,511</b>                                 | <b>7,637,389,826</b>                                 | <b>7,601,528,667</b>                    |

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 212,600,929 | 131,532,000 | 178,309,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 122,407,310 | 114,960,000 | 109,080,000 |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 14,304,360  | 9,000,000   | 3,000,000   |
| 22001 | Office, General Supplies and Services                                   | 23,056,554  | 20,840,000  | 21,900,000  |
| 22003 | Fuel, Oils, Lubricants                                                  | 8,392,280   | 16,080,000  | 17,000,000  |
| 22004 | Medical Supplies & Services                                             | 1,400,000   | 2,400,000   | 0           |
| 22006 | Clothing,Bedding, Footwear and Services                                 | 0           | 0           | 3,100,000   |
| 22007 | Rental Expenses                                                         | 7,500,000   | 25,500,000  | 25,500,000  |
| 22008 | Training - Domestic                                                     | 7,300,000   | 10,000,000  | 31,000,000  |
| 22010 | Travel - In - Country                                                   | 134,598,023 | 118,650,000 | 189,800,000 |
| 22012 | Communication & Information                                             | 0           | 700,000     | 0           |
| 22014 | Hospitality Supplies And Services                                       | 21,156,935  | 19,400,000  | 25,000,000  |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,090,640  | 18,000,000  | 23,800,000  |
| 22031 | Expenses on Professional Fees and charges                               | 0           | 0           | 1,500,000   |
| 26312 | Current Grants to Local Government - cash                               | 0           | 105,000,000 | 0           |
| 28211 | Current transfers - Others                                              | 0           | 1,000,000   | 1,000,000   |
| 31122 | Machinery and Equipment Other than Transport Equipment                  | 7,808,400   | 11,000,000  | 8,980,000   |
| 31123 | Machinery and Equipment not Elsewhere Classified                        | 0           | 0           | 7,600,000   |

**Vote 079 RAS Morogoro**

| <b>Item</b>             | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 33181                   | Trade and advance                                                       | 0                                                    | 4,000,000                                            | 5,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>571,615,431</b>                                   | <b>608,062,000</b>                                   | <b>651,569,000</b>                      |
| <b>Subvote</b>          | <b>2002 ECONOMIC AND PRODUCTIVE SECTOR</b>                              |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 271,090,600                                          | 271,112,000                                          | 305,951,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 50,745,999                                           | 47,080,000                                           | 47,080,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 8,000,000                                            | 8,000,000                               |
| 22001                   | Office, General Supplies and Services                                   | 1,579,000                                            | 3,480,000                                            | 3,480,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 19,951,746                                           | 41,700,000                                           | 39,600,000                              |
| 22007                   | Rental Expenses                                                         | 300,000                                              | 3,000,000                                            | 3,000,000                               |
| 22008                   | Training - Domestic                                                     | 0                                                    | 4,000,000                                            | 4,000,000                               |
| 22010                   | Travel - In - Country                                                   | 140,529,643                                          | 122,910,000                                          | 109,480,000                             |
| 22012                   | Communication & Information                                             | 400,000                                              | 3,700,000                                            | 3,700,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 4,500,000                                            | 6,000,000                                            | 7,600,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,974,000                                           | 25,000,000                                           | 25,000,000                              |
| 28211                   | Current transfers - Others                                              | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,000,000                                            | 3,301,000                                            | 3,558,000                               |
| 33181                   | Trade and advance                                                       | 0                                                    | 1,000,000                                            | 1,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>502,070,988</b>                                   | <b>540,783,000</b>                                   | <b>561,949,000</b>                      |
| <b>Subvote</b>          | <b>2003 INFRASTRUCTURE SECTOR</b>                                       |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 128,023,000                                          | 108,172,000                                          | 101,952,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 22,957,219                                           | 32,880,000                                           | 29,240,000                              |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                                    | 0                                                    | 16,000,000                              |
| 22001                   | Office, General Supplies and Services                                   | 4,077,168                                            | 7,180,000                                            | 6,000,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 18,183,706                                           | 27,200,000                                           | 16,200,000                              |
| 22007                   | Rental Expenses                                                         | 0                                                    | 2,800,000                                            | 2,800,000                               |
| 22008                   | Training - Domestic                                                     | 3,350,000                                            | 5,400,000                                            | 14,463,000                              |
| 22010                   | Travel - In - Country                                                   | 81,595,910                                           | 56,350,000                                           | 40,350,000                              |
| 22012                   | Communication & Information                                             | 727,500                                              | 2,300,000                                            | 2,300,000                               |
| 22013                   | Educational Materials, Services and Supplies                            | 0                                                    | 950,000                                              | 1,000,000                               |
| 22014                   | Hospitality Supplies And Services                                       | 2,480,000                                            | 3,400,000                                            | 600,000                                 |
| 22019                   | Routine maintenance and repair of buildings                             | 1,854,125                                            | 4,580,000                                            | 5,500,000                               |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 10,376,058                                           | 12,000,000                                           | 12,000,000                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                                    | 1,552,000                                            | 2,000,000                               |
| 28211                   | Current transfers - Others                                              | 0                                                    | 1,000,000                                            | 500,000                                 |
| 31114                   | Land improvements                                                       | 97,000                                               | 0                                                    | 0                                       |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 5,963,600                                            | 10,949,000                                           | 6,000,000                               |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                                    | 3,000,000                                            | 4,681,000                               |
| 33181                   | Trade and advance                                                       | 0                                                    | 0                                                    | 4,000,000                               |
| <b>Total of Subvote</b> |                                                                         | <b>279,685,286</b>                                   | <b>279,713,000</b>                                   | <b>265,586,000</b>                      |
| <b>Subvote</b>          | <b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>               |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 236,629,009                                          | 261,430,609                                          | 344,003,609                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 46,873,323                                           | 33,300,000                                           | 31,980,000                              |
| 22001                   | Office, General Supplies and Services                                   | 2,090,000                                            | 2,600,000                                            | 2,600,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                  | 5,000,000                                            | 6,630,000                                            | 5,600,000                               |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 810,000                                              | 0                                                    | 0                                       |
| 22008                   | Training - Domestic                                                     | 3,100,000                                            | 1,200,000                                            | 0                                       |
| 22010                   | Travel - In - Country                                                   | 15,100,000                                           | 16,910,000                                           | 19,050,000                              |

### Vote 079 RAS Morogoro

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                   | Hospitality Supplies And Services                                       | 1,336,494                                  | 3,000,000                                  | 3,000,000                      |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 3,000,000                                  | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 7,036,858                                  | 7,927,796                                  | 11,000,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 400,000                                    | 0                              |
| 22032                   | Other operating Expenses                                                | 3,000,000                                  | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 700,000                                    | 0                                          | 0                              |
| 33181                   | Trade and advance                                                       | 0                                          | 13,603,000                                 | 11,295,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>321,675,683</b>                         | <b>351,001,405</b>                         | <b>429,028,609</b>             |
| <b>Subvote</b>          | <b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>                       |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 141,049,000                                | 105,680,000                                | 214,843,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 42,490,000                                 | 49,080,000                                 | 76,275,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 8,200,000                                  | 23,350,000                                 | 6,000,000                      |
| 22001                   | Office, General Supplies and Services                                   | 2,314,913                                  | 6,840,000                                  | 9,800,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 10,796,265                                 | 27,876,000                                 | 18,412,000                     |
| 22008                   | Training - Domestic                                                     | 1,100,000                                  | 3,000,000                                  | 7,400,000                      |
| 22010                   | Travel - In - Country                                                   | 62,088,000                                 | 84,160,000                                 | 61,090,000                     |
| 22012                   | Communication & Information                                             | 0                                          | 700,000                                    | 0                              |
| 22014                   | Hospitality Supplies And Services                                       | 7,160,000                                  | 560,000                                    | 600,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,360,000                                  | 8,400,000                                  | 17,500,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 3,000,000                                  | 0                              |
| 28211                   | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 4,000,000                                  | 10,480,000                                 | 3,900,000                      |
| 33181                   | Trade and advance                                                       | 0                                          | 1,600,000                                  | 7,695,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>283,558,178</b>                         | <b>325,226,000</b>                         | <b>424,015,000</b>             |
| <b>Subvote</b>          | <b>2006 EDUCATION AND VOCATIONAL TRAINING</b>                           |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 185,230,000                                | 285,680,000                                | 275,710,500                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 50,127,279                                 | 26,680,000                                 | 27,881,000                     |
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 6,000,000                                  | 7,000,000                      |
| 22001                   | Office, General Supplies and Services                                   | 2,738,786                                  | 6,050,000                                  | 3,150,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 10,894,304                                 | 12,960,000                                 | 13,920,000                     |
| 22007                   | Rental Expenses                                                         | 30,000                                     | 400,000                                    | 468,000                        |
| 22008                   | Training - Domestic                                                     | 0                                          | 1,000,000                                  | 5,760,000                      |
| 22010                   | Travel - In - Country                                                   | 21,383,458                                 | 17,470,000                                 | 12,540,000                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 0                                          | 1,200,000                      |
| 22012                   | Communication & Information                                             | 0                                          | 700,000                                    | 700,000                        |
| 22014                   | Hospitality Supplies And Services                                       | 7,746,883                                  | 20,292,000                                 | 27,000,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 7,258,531                                  | 15,400,000                                 | 5,200,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 500,000                                    | 624,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,000,000                                  | 4,928,000                                  | 4,500,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 3,923,000                                  | 4,000,000                      |
| 33181                   | Trade and advance                                                       | 0                                          | 9,000,000                                  | 5,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>286,409,241</b>                         | <b>410,983,000</b>                         | <b>394,653,500</b>             |
| <b>Subvote</b>          | <b>2008 INDUSTRY, TRADE AND INVESTMENT</b>                              |                                            |                                            |                                |

**Vote 079 RAS Morogoro**

| <b>Item</b>                                      | <b>Description</b>                                                      | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|--------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| 21111                                            | Basic Salaries-Pensionable Posts                                        | 129,180,000                                          | 153,004,000                                          | 206,177,000                             |
| 21113                                            | Personnel Allowances - (Non-Discretionary)                              | 19,596,000                                           | 20,540,000                                           | 16,680,000                              |
| 21121                                            | Personal Allowances - In-Kind                                           | 1,299,999                                            | 8,800,000                                            | 8,000,000                               |
| 22001                                            | Office, General Supplies and Services                                   | 2,737,411                                            | 6,040,000                                            | 7,980,000                               |
| 22003                                            | Fuel, Oils, Lubricants                                                  | 8,993,583                                            | 17,800,000                                           | 12,964,000                              |
| 22007                                            | Rental Expenses                                                         | 0                                                    | 900,000                                              | 1,800,000                               |
| 22008                                            | Training - Domestic                                                     | 500,000                                              | 4,000,000                                            | 9,390,000                               |
| 22010                                            | Travel - In - Country                                                   | 38,809,084                                           | 42,160,000                                           | 34,920,000                              |
| 22012                                            | Communication & Information                                             | 0                                                    | 700,000                                              | 0                                       |
| 22014                                            | Hospitality Supplies And Services                                       | 3,100,000                                            | 2,400,000                                            | 6,600,000                               |
| 22021                                            | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,100,000                                            | 11,600,000                                           | 5,600,000                               |
| 28211                                            | Current transfers - Others                                              | 0                                                    | 500,000                                              | 500,000                                 |
| 31122                                            | Machinery and Equipment Other than Transport Equipment                  | 8,506,400                                            | 5,506,400                                            | 10,500,000                              |
| 33181                                            | Trade and advance                                                       | 0                                                    | 0                                                    | 474,000                                 |
| <b>Total of Subvote</b>                          |                                                                         | <b>216,822,477</b>                                   | <b>273,950,400</b>                                   | <b>321,585,000</b>                      |
| <b>Total of Programme</b>                        |                                                                         | <b>2,461,837,285</b>                                 | <b>2,789,718,805</b>                                 | <b>3,048,386,109</b>                    |
| <b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b> |                                                                         |                                                      |                                                      |                                         |
| <b>Subvote 8072</b>                              | <b>TRANSFER TO LGAS - ICT</b>                                           |                                                      |                                                      |                                         |
| 26312                                            | Current Grants to Local Government - cash                               | 0                                                    | 0                                                    | 574,723,000                             |
| <b>Total of Subvote</b>                          |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>574,723,000</b>                      |
| <b>Subvote 8073</b>                              | <b>TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT</b>                   |                                                      |                                                      |                                         |
| 26312                                            | Current Grants to Local Government - cash                               | 0                                                    | 0                                                    | 593,219,250                             |
| <b>Total of Subvote</b>                          |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>593,219,250</b>                      |
| <b>Subvote 8074</b>                              | <b>TRANSFER TO LGAS - LEGAL SERVICES UNIT</b>                           |                                                      |                                                      |                                         |
| 26312                                            | Current Grants to Local Government - cash                               | 0                                                    | 0                                                    | 306,350,000                             |
| <b>Total of Subvote</b>                          |                                                                         | <b>0</b>                                             | <b>0</b>                                             | <b>306,350,000</b>                      |
| <b>Subvote 8075</b>                              | <b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>          |                                                      |                                                      |                                         |
| 26312                                            | Current Grants to Local Government - cash                               | 120,123,911,109                                      | 128,344,744,852                                      | 165,994,845,949                         |
| <b>Total of Subvote</b>                          |                                                                         | <b>120,123,911,109</b>                               | <b>128,344,744,852</b>                               | <b>165,994,845,949</b>                  |
| <b>Subvote 8076</b>                              | <b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                          |                                                      |                                                      |                                         |
| 26312                                            | Current Grants to Local Government - cash                               | 90,256,071,638                                       | 109,049,273,745                                      | 91,480,289,626                          |
| <b>Total of Subvote</b>                          |                                                                         | <b>90,256,071,638</b>                                | <b>109,049,273,745</b>                               | <b>91,480,289,626</b>                   |
| <b>Subvote 8077</b>                              | <b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>          |                                                      |                                                      |                                         |
| 26312                                            | Current Grants to Local Government - cash                               | 22,800,000                                           | 22,800,000                                           | 0                                       |
| <b>Total of Subvote</b>                          |                                                                         | <b>22,800,000</b>                                    | <b>22,800,000</b>                                    | <b>0</b>                                |
| <b>Subvote 8078</b>                              | <b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>                       |                                                      |                                                      |                                         |
| 26312                                            | Current Grants to Local Government - cash                               | 10,045,231,201                                       | 67,076,648,344                                       | 43,051,814,975                          |

**Vote 079 RAS Morogoro**

| Item                    | Description                                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                             | <b>10,045,231,201</b>                      | <b>67,076,648,344</b>                      | <b>43,051,814,975</b>          |
| <b>Subvote 8079</b>     | <b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>                              |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 32,640,000                                 | 32,640,000                                 | 0                              |
| <b>Total of Subvote</b> |                                                                             | <b>32,640,000</b>                          | <b>32,640,000</b>                          | <b>0</b>                       |
| <b>Subvote 8080</b>     | <b>TRANSFERS TO LGAS - HEALTH CENTERS</b>                                   |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 47,909,057,691                             | 1,459,071,000                              | 4,576,705,000                  |
| <b>Total of Subvote</b> |                                                                             | <b>47,909,057,691</b>                      | <b>1,459,071,000</b>                       | <b>4,576,705,000</b>           |
| <b>Subvote 8081</b>     | <b>TRANSFERS TO LGAS - DISPENSARIES</b>                                     |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 799,820,000                                | 799,820,000                                | 0                              |
| <b>Total of Subvote</b> |                                                                             | <b>799,820,000</b>                         | <b>799,820,000</b>                         | <b>0</b>                       |
| <b>Subvote 8082</b>     | <b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>      |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 1,748,043,043                              | 2,003,260,974                              | 2,432,501,194                  |
| <b>Total of Subvote</b> |                                                                             | <b>1,748,043,043</b>                       | <b>2,003,260,974</b>                       | <b>2,432,501,194</b>           |
| <b>Subvote 8084</b>     | <b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b> |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 1,838,513,603                              | 1,788,513,377                              | 2,011,745,862                  |
| <b>Total of Subvote</b> |                                                                             | <b>1,838,513,603</b>                       | <b>1,788,513,377</b>                       | <b>2,011,745,862</b>           |
| <b>Subvote 8085</b>     | <b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>                            |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 4,860,374,117                              | 5,105,092,265                              | 5,933,763,444                  |
| <b>Total of Subvote</b> |                                                                             | <b>4,860,374,117</b>                       | <b>5,105,092,265</b>                       | <b>5,933,763,444</b>           |
| <b>Subvote 8086</b>     | <b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>             |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 10,885,702,677                             | 12,861,472,017                             | 8,603,643,694                  |
| <b>Total of Subvote</b> |                                                                             | <b>10,885,702,677</b>                      | <b>12,861,472,017</b>                      | <b>8,603,643,694</b>           |
| <b>Subvote 8087</b>     | <b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>                             |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 3,513,943,576                              | 965,740,000                                | 0                              |
| <b>Total of Subvote</b> |                                                                             | <b>3,513,943,576</b>                       | <b>965,740,000</b>                         | <b>0</b>                       |
| <b>Subvote 8089</b>     | <b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>                        |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 1,755,427,000                              | 1,911,761,808                              | 1,841,738,833                  |
| <b>Total of Subvote</b> |                                                                             | <b>1,755,427,000</b>                       | <b>1,911,761,808</b>                       | <b>1,841,738,833</b>           |
| <b>Subvote 8090</b>     | <b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>                              |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 929,921,849                                | 863,710,000                                | 733,552,000                    |
| <b>Total of Subvote</b> |                                                                             | <b>929,921,849</b>                         | <b>863,710,000</b>                         | <b>733,552,000</b>             |
| <b>Subvote 8091</b>     | <b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>     |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 52,751,547,543                             | 70,447,062,106                             | 113,285,461,650                |

# Vote 079 RAS Morogoro

| Item                      | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                           | <b>52,751,547,543</b>                      | <b>70,447,062,106</b>                      | <b>113,285,461,650</b>         |
| <b>Subvote 8092</b>       | <b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>  |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 1,591,356,349                              | 914,173,408                                | 765,162,908                    |
| <b>Total of Subvote</b>   |                                                           | <b>1,591,356,349</b>                       | <b>914,173,408</b>                         | <b>765,162,908</b>             |
| <b>Subvote 8093</b>       | <b>TRANSFERS TO LGAS - PLAN AND COORDINATION</b>          |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 0                                          | 448,116,000                                | 29,100,000                     |
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>448,116,000</b>                         | <b>29,100,000</b>              |
| <b>Subvote 8094</b>       | <b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>        |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 390,768,000                                | 375,175,000                                | 171,728,000                    |
| <b>Total of Subvote</b>   |                                                           | <b>390,768,000</b>                         | <b>375,175,000</b>                         | <b>171,728,000</b>             |
| <b>Subvote 8095</b>       | <b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>           |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 4,009,108,361                              | 2,275,041,372                              | 929,097,839                    |
| <b>Total of Subvote</b>   |                                                           | <b>4,009,108,361</b>                       | <b>2,275,041,372</b>                       | <b>929,097,839</b>             |
| <b>Subvote 8096</b>       | <b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>       |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 311,609,156                                | 242,837,101                                | 186,134,000                    |
| <b>Total of Subvote</b>   |                                                           | <b>311,609,156</b>                         | <b>242,837,101</b>                         | <b>186,134,000</b>             |
| <b>Subvote 8097</b>       | <b>TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT</b>          |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 0                                          | 0                                          | 811,435,000                    |
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>811,435,000</b>             |
| <b>Subvote 8098</b>       | <b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b> |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 0                                          | 0                                          | 180,848,000                    |
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>180,848,000</b>             |
| <b>Subvote 8099</b>       | <b>TRANSFERS TO LGAS - ELECTION UNIT</b>                  |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 0                                          | 0                                          | 94,020,000                     |
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>94,020,000</b>              |
| <b>Total of Programme</b> |                                                           | <b>353,775,846,912</b>                     | <b>406,986,953,369</b>                     | <b>444,587,880,224</b>         |
| <b>Total of Vote</b>      |                                                           | <b>363,724,562,707</b>                     | <b>417,414,062,000</b>                     | <b>455,237,795,000</b>         |

## VOTE 080

### RAS MTWARA

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                         | Estimates<br>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 , the salaries and expenses of **RAS Mtwara**

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

(Shs.266,632,408,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 451,989,580          | 492,124,717          | 355,980,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 389,345,810          | 166,670,000          | 195,210,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 6,000,000            | 6,000,000            | 0                    |
| 21121                   | Personal Allowances - In-Kind                                              | 45,171,753           | 30,840,000           | 7,200,000            |
| 22001                   | Office, General Supplies and Services                                      | 128,487,399          | 104,069,000          | 161,709,003          |
| 22002                   | Utilities Supplies and Services                                            | 75,171,542           | 4,560,000            | 108,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 506,354,683          | 222,250,000          | 101,501,505          |
| 22004                   | Medical Supplies & Services                                                | 2,242,312            | 2,400,000            | 2,400,000            |
| 22005                   | Military Supplies and Services                                             | 12,000,000           | 24,000,000           | 60,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 2,000,000            | 8,000,000            | 2,000,000            |
| 22007                   | Rental Expenses                                                            | 0                    | 1,400,000            | 22,418,372           |
| 22008                   | Training - Domestic                                                        | 33,904,000           | 46,500,000           | 32,049,994           |
| 22010                   | Travel - In - Country                                                      | 1,327,181,104        | 397,600,000          | 283,019,998          |
| 22011                   | Travel Out Of Country                                                      | 97,858,440           | 84,000,000           | 65,000,000           |
| 22012                   | Communication & Information                                                | 200,000              | 600,000              | 600,000              |
| 22014                   | Hospitality Supplies And Services                                          | 105,893,428          | 71,180,000           | 61,080,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 212,517,812          | 93,400,000           | 33,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 29,822,684           | 19,600,000           | 0                    |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 12,041,800           | 5,000,000            | 0                    |
| 22032                   | Other operating Expenses                                                   | 12,000,000           | 3,500,000            | 2,600,000            |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                    | 2,970,000            | 10,670,000           |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 7,000,000            |
| 28130                   | Property expense for investment income<br>disbursements                    | 26,000,000           | 26,000,000           | 0                    |
| 28211                   | Current transfers - Others                                                 | 0                    | 4,500,000            | 127,500,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 500,000              | 10,000,000           | 11,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 10,000,000           | 0                    |
| 33181                   | Trade and advance                                                          | 0                    | 36,352,000           | 68,352,000           |
| <b>Total of Subvote</b> |                                                                            | <b>3,476,682,347</b> | <b>1,873,515,717</b> | <b>1,718,290,872</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |            |             |             |
|-------|--------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 61,199,588 | 123,955,362 | 960,056,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 43,798,000 | 29,020,000  | 27,880,000  |
| 21121 | Personal Allowances - In-Kind              | 12,480,000 | 13,080,000  | 3,120,000   |
| 22001 | Office, General Supplies and Services      | 7,840,788  | 7,800,000   | 15,000,000  |
| 22003 | Fuel, Oils, Lubricants                     | 0          | 1,200,000   | 9,033,500   |
| 22008 | Training - Domestic                        | 1,540,000  | 4,380,000   | 3,375,000   |
| 22010 | Travel - In - Country                      | 40,609,238 | 25,260,000  | 19,380,000  |

**Vote 080 RAS Mtwara**

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

**Vote 080 RAS Mtwara**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                   | Training - Domestic                                                        | 5,800,000                                  | 7,000,000                                  | 8,600,000                      |
| 22010                   | Travel - In - Country                                                      | 62,541,693                                 | 33,290,000                                 | 52,520,000                     |
| 22012                   | Communication & Information                                                | 0                                          | 600,000                                    | 1,800,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 10,135,165                                 | 10,400,000                                 | 11,500,000                     |
| 22019                   | Routine maintenance and repair of buildings                                | 10,000,000                                 | 4,000,000                                  | 4,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 8,224,740                                  | 11,600,000                                 | 9,900,000                      |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 10,050,000                                 | 6,700,000                      |
| 22032                   | Other operating Expenses                                                   | 0                                          | 7,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 3,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 1,500,000                                  | 1,500,000                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 2,888,000                                  | 2,472,200                                  | 2,462,200                      |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 5,044,000                                  | 5,044,000                      |
| 31221                   | Materials and Supplies                                                     | 0                                          | 2,095,000                                  | 0                              |
| 33181                   | Trade and advance                                                          | 0                                          | 3,000,000                                  | 7,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>523,982,082</b>                         | <b>571,456,758</b>                         | <b>406,260,200</b>             |

**Subvote 1006 DAS-NEWALA**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 176,935,833        | 234,564,997        | 204,012,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 59,949,900         | 64,040,000         | 72,440,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 30,511,667         | 2,800,000          | 400,000            |
| 22001                   | Office, General Supplies and Services                                      | 16,147,467         | 11,228,000         | 7,758,000          |
| 22002                   | Utilities Supplies and Services                                            | 5,104,000          | 4,560,000          | 5,400,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 43,599,600         | 41,720,000         | 25,900,000         |
| 22004                   | Medical Supplies & Services                                                | 720,000            | 600,000            | 600,000            |
| 22005                   | Military Supplies and Services                                             | 5,000,000          | 6,000,000          | 3,600,000          |
| 22008                   | Training - Domestic                                                        | 1,300,000          | 1,400,000          | 2,800,000          |
| 22010                   | Travel - In - Country                                                      | 77,150,000         | 86,560,000         | 107,628,000        |
| 22012                   | Communication & Information                                                | 600,000            | 600,000            | 1,800,000          |
| 22014                   | Hospitality Supplies And Services                                          | 7,400,000          | 5,650,000          | 2,638,200          |
| 22019                   | Routine maintenance and repair of buildings                                | 14,562,070         | 0                  | 2,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 13,300,000         | 25,200,000         | 13,500,000         |
| 22032                   | Other operating Expenses                                                   | 1,500,000          | 4,000,000          | 0                  |
| 27310                   | Employment related Social benefits in cash                                 | 0                  | 0                  | 1,012,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 0                  | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,000,000          | 500,000            | 1,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                  | 1,918,200          | 2,000,000          |
| 33181                   | Trade and advance                                                          | 0                  | 0                  | 5,800,000          |
| <b>Total of Subvote</b> |                                                                            | <b>456,780,537</b> | <b>491,341,197</b> | <b>460,788,200</b> |

**Subvote 1007 DAS-MASASI**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 213,226,675 | 230,261,724 | 210,376,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 53,090,000  | 61,580,000  | 59,560,000  |
| 21121 | Personal Allowances - In-Kind              | 22,330,000  | 500,000     | 500,000     |
| 22001 | Office, General Supplies and Services      | 5,089,999   | 7,140,000   | 7,740,000   |
| 22002 | Utilities Supplies and Services            | 6,242,438   | 10,200,000  | 10,200,000  |
| 22003 | Fuel, Oils, Lubricants                     | 51,883,800  | 52,500,000  | 30,978,500  |
| 22004 | Medical Supplies & Services                | 0           | 600,000     | 600,000     |
| 22005 | Military Supplies and Services             | 4,000,000   | 6,000,000   | 6,000,000   |
| 22008 | Training - Domestic                        | 600,000     | 5,200,000   | 7,000,000   |
| 22010 | Travel - In - Country                      | 46,510,000  | 30,140,000  | 71,390,000  |

**Vote 080 RAS Mtwara**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22012                   | Communication & Information                                             | 0                                          | 600,000                                    | 1,800,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 6,557,400                                  | 13,800,000                                 | 10,800,000                     |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 1,105,534                                  | 0                                          | 0                              |
| 22019                   | Routine maintenance and repair of buildings                             | 7,760,159                                  | 8,700,000                                  | 15,000,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 9,581,336                                  | 32,500,000                                 | 13,500,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 12,000,000                                 | 6,000,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 2,876,200                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,613,700                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,940,000                                  | 2,940,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 5,000,000                                  | 5,000,000                      |
| 33181                   | Trade and advance                                                       | 0                                          | 6,000,000                                  | 7,654,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>427,977,342</b>                         | <b>489,037,924</b>                         | <b>469,152,200</b>             |

**Subvote 1008 DAS-TANDAHIMBA**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 204,981,568        | 266,797,904        | 182,048,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 54,804,003         | 55,740,000         | 64,340,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 16,000,000         | 600,000            | 600,000            |
| 22001                   | Office, General Supplies and Services                                   | 11,247,900         | 8,960,000          | 14,900,000         |
| 22002                   | Utilities Supplies and Services                                         | 3,712,150          | 7,200,000          | 6,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 58,911,200         | 68,600,000         | 53,550,000         |
| 22004                   | Medical Supplies & Services                                             | 0                  | 1,200,000          | 1,200,000          |
| 22005                   | Military Supplies and Services                                          | 6,000,000          | 6,000,000          | 6,000,000          |
| 22008                   | Training - Domestic                                                     | 1,850,000          | 9,930,000          | 9,640,000          |
| 22010                   | Travel - In - Country                                                   | 54,650,000         | 39,800,000         | 61,700,000         |
| 22012                   | Communication & Information                                             | 0                  | 600,000            | 2,600,000          |
| 22014                   | Hospitality Supplies And Services                                       | 9,992,500          | 8,840,000          | 7,820,000          |
| 22019                   | Routine maintenance and repair of buildings                             | 5,860,120          | 4,500,000          | 4,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 16,580,080         | 22,806,200         | 13,000,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 6,000,000          | 0                  |
| 22032                   | Other operating Expenses                                                | 0                  | 4,000,000          | 0                  |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 2,800,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 1,000,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 1,000,000          | 1,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 9,000,000          | 5,000,000          |
| 33181                   | Trade and advance                                                       | 0                  | 2,000,000          | 2,626,200          |
| <b>Total of Subvote</b> |                                                                         | <b>444,589,521</b> | <b>524,574,104</b> | <b>439,824,200</b> |

**Subvote 1009 DAS-NANYUMBU**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 157,381,180 | 206,774,270 | 189,504,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 49,914,420  | 71,002,200  | 58,730,000  |
| 21121 | Personal Allowances - In-Kind              | 16,000,000  | 18,500,000  | 500,000     |
| 22001 | Office, General Supplies and Services      | 9,515,700   | 9,780,000   | 14,960,000  |
| 22002 | Utilities Supplies and Services            | 4,070,000   | 2,160,000   | 8,400,000   |
| 22003 | Fuel, Oils, Lubricants                     | 60,287,150  | 48,720,000  | 70,175,000  |
| 22004 | Medical Supplies & Services                | 0           | 600,000     | 600,000     |
| 22005 | Military Supplies and Services             | 5,630,000   | 6,000,000   | 6,000,000   |
| 22008 | Training - Domestic                        | 300,000     | 8,975,000   | 17,970,000  |
| 22010 | Travel - In - Country                      | 63,943,500  | 39,240,000  | 28,340,000  |

**Vote 080 RAS Mtwara**

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

### Vote 080 RAS Mtwara

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

### Vote 080 RAS Mtwara

| Item                      | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |             | <b>63,897,000</b>                          | <b>125,204,727</b>                         | <b>83,362,000</b>              |
| <b>Total of Programme</b> |             | <b>6,327,241,723</b>                       | <b>5,308,484,861</b>                       | <b>5,979,508,112</b>           |

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 87,793,679         | 124,006,908        | 129,240,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 185,664,492        | 100,780,000        | 138,530,000        |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                  | 3,000,000          | 13,000,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 21,500,000         | 7,200,000          | 7,200,000          |
| 22001                   | Office, General Supplies and Services                                      | 53,898,261         | 32,400,000         | 84,100,000         |
| 22003                   | Fuel, Oils, Lubricants                                                     | 78,315,400         | 52,900,000         | 120,000,000        |
| 22008                   | Training - Domestic                                                        | 13,570,000         | 13,570,000         | 4,000,000          |
| 22010                   | Travel - In - Country                                                      | 244,474,600        | 242,070,000        | 247,700,000        |
| 22014                   | Hospitality Supplies And Services                                          | 47,148,000         | 29,573,000         | 12,600,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 18,400,000         | 7,800,000          | 14,000,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 2,000,000          | 2,073,128          |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                  | 3,000,000          | 0                  |
| 28211                   | Current transfers - Others                                                 | 0                  | 0                  | 1,800,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 2,500,000          | 8,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                  | 0                  | 6,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>750,764,432</b> | <b>620,799,908</b> | <b>788,243,128</b> |

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 87,340,671         | 124,445,635        | 124,336,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 31,825,000         | 34,860,000         | 39,000,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 29,080,000         | 14,080,000         | 7,200,000          |
| 22001                   | Office, General Supplies and Services                                      | 2,249,600          | 4,600,000          | 4,200,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 18,780,652         | 18,685,000         | 17,115,000         |
| 22007                   | Rental Expenses                                                            | 0                  | 0                  | 3,750,000          |
| 22008                   | Training - Domestic                                                        | 620,000            | 3,500,000          | 6,900,000          |
| 22010                   | Travel - In - Country                                                      | 50,158,500         | 37,860,000         | 31,640,000         |
| 22014                   | Hospitality Supplies And Services                                          | 11,904,000         | 15,440,000         | 12,720,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,050,000          | 5,405,000          | 8,500,000          |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 0                  | 1,000,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 500,000            | 905,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 0                  | 2,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>233,008,423</b> | <b>259,375,635</b> | <b>259,266,000</b> |

#### Subvote 2003 INFRASTRUCTURE SECTOR

|       |                                            |            |            |            |
|-------|--------------------------------------------|------------|------------|------------|
| 21111 | Basic Salaries-Pensionable Posts           | 73,392,284 | 68,237,635 | 81,552,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 38,500,000 | 44,800,000 | 37,080,000 |
| 21121 | Personal Allowances - In-Kind              | 13,080,000 | 13,080,000 | 7,200,000  |
| 22001 | Office, General Supplies and Services      | 7,000,000  | 6,600,000  | 2,400,000  |
| 22003 | Fuel, Oils, Lubricants                     | 18,337,134 | 16,800,000 | 15,050,000 |

**Vote 080 RAS Mtwara**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                   | Training - Domestic                                                     | 2,510,000                                  | 12,200,000                                 | 31,430,000                     |
| 22010                   | Travel - In - Country                                                   | 51,111,230                                 | 40,250,000                                 | 24,000,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 1,130,000                                  | 3,500,000                                  | 5,400,000                      |
| 22019                   | Routine maintenance and repair of buildings                             | 8,822,770                                  | 6,000,000                                  | 18,800,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,320,000                                  | 4,000,000                                  | 4,250,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 1,500,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31111                   | Dwellings                                                               | 0                                          | 10,880,000                                 | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 7,500,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 3,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>216,203,418</b>                         | <b>226,347,635</b>                         | <b>239,662,000</b>             |

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

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 124,424,664        | 206,316,543        | 141,962,667        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 40,355,500         | 38,480,000         | 40,080,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000         | 8,112,000          | 23,200,000         |
| 22001                   | Office, General Supplies and Services                                   | 74,600             | 12,570,000         | 2,520,800          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 8,583,500          | 9,925,000          | 22,963,500         |
| 22007                   | Rental Expenses                                                         | 0                  | 813,000            | 400,000            |
| 22008                   | Training - Domestic                                                     | 0                  | 19,060,000         | 0                  |
| 22010                   | Travel - In - Country                                                   | 30,822,500         | 19,200,000         | 14,650,000         |
| 22014                   | Hospitality Supplies And Services                                       | 0                  | 7,990,000          | 11,550,000         |
| 22019                   | Routine maintenance and repair of buildings                             | 0                  | 0                  | 10,885,700         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,610,883         | 13,000,000         | 1,200,000          |
| 22032                   | Other operating Expenses                                                | 2,791,667          | 3,500,000          | 0                  |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 0                  | 5,200,000          |
| <b>Total of Subvote</b> |                                                                         | <b>231,743,313</b> | <b>338,966,543</b> | <b>274,612,667</b> |

**Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 48,238,580         | 131,015,908        | 123,352,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 37,434,548         | 53,860,000         | 57,810,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 29,055,000         | 13,080,000         | 7,200,000          |
| 22001                   | Office, General Supplies and Services                                   | 4,361,035          | 7,861,000          | 11,266,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 36,493,702         | 22,050,000         | 28,700,000         |
| 22007                   | Rental Expenses                                                         | 0                  | 1,000,000          | 2,000,000          |
| 22008                   | Training - Domestic                                                     | 8,115,800          | 17,260,000         | 7,500,000          |
| 22010                   | Travel - In - Country                                                   | 44,500,000         | 88,490,000         | 77,200,000         |
| 22014                   | Hospitality Supplies And Services                                       | 6,230,000          | 5,200,000          | 9,625,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,365,640          | 7,000,000          | 8,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 0                  | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 0                  | 6,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>217,794,305</b> | <b>346,816,908</b> | <b>339,153,000</b> |

**Subvote 2006 EDUCATION AND VOCATIONAL TRAINING**

|       |                                            |            |             |             |
|-------|--------------------------------------------|------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 89,327,165 | 176,067,089 | 238,560,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 24,417,000 | 19,260,000  | 55,620,000  |
| 21121 | Personal Allowances - In-Kind              | 13,080,000 | 13,080,000  | 7,200,000   |
| 22001 | Office, General Supplies and Services      | 3,188,000  | 3,220,000   | 6,820,000   |
| 22003 | Fuel, Oils, Lubricants                     | 36,706,415 | 38,230,500  | 12,418,000  |

**Vote 080 RAS Mtwara**

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

# Vote 080 RAS Mtwara

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

**Vote 080 RAS Mtwara**

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

## VOTE 081

### RAS MWANZA

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#### VISION

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

VOTE 081

RAS MWANZA

## Vote 081 RAS Mwanza

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

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 650,726,656          | 750,727,000          | 689,311,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 672,823,120          | 561,640,000          | 490,780,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 85,800,000           | 45,800,000           | 45,600,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 45,760,000           | 45,760,000           | 45,760,000           |
| 22001                   | Office, General Supplies and Services                                      | 53,120,100           | 75,008,500           | 75,289,500           |
| 22002                   | Utilities Supplies and Services                                            | 64,599,999           | 81,000,000           | 81,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 308,458,283          | 158,072,500          | 158,072,500          |
| 22005                   | Military Supplies and Services                                             | 17,500,000           | 18,000,000           | 18,000,000           |
| 22008                   | Training - Domestic                                                        | 11,000,000           | 13,000,000           | 13,000,000           |
| 22010                   | Travel - In - Country                                                      | 1,584,357,460        | 250,660,000          | 250,730,000          |
| 22012                   | Communication & Information                                                | 16,944,006           | 28,950,000           | 28,950,000           |
| 22014                   | Hospitality Supplies And Services                                          | 620,535,626          | 92,628,000           | 93,280,000           |
| 22017                   | Food Supplies and Services                                                 | 500,000              | 4,000,000            | 4,000,000            |
| 22019                   | Routine maintenance and repair of buildings                                | 6,000,000            | 6,000,000            | 6,000,000            |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 72,118,000           | 44,000,000           | 44,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 94,532,000           | 68,132,000           | 68,132,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 52,979,698           | 60,380,000           | 60,380,000           |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 1,000,000            | 6,000,000            | 6,018,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 4,500,000            | 5,000,000            | 5,000,000            |
| 22032                   | Other operating Expenses                                                   | 15,000,000           | 15,000,000           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 15,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 12,000,000           | 24,000,000           |
| 31114                   | Land improvements                                                          | 5,500,000            | 6,000,000            | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 41,000,000           | 29,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 3,000,000            | 2,780,000            |
| <b>Total of Subvote</b> |                                                                            | <b>4,383,754,948</b> | <b>2,391,758,000</b> | <b>2,254,083,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 204,486,000 | 204,486,000 | 209,421,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 74,786,929  | 59,540,000  | 75,500,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 30,000,000  | 18,000,000  | 198,000,000 |
| 21121 | Personal Allowances - In-Kind                       | 13,080,000  | 13,080,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services               | 15,653,181  | 15,800,000  | 15,800,000  |
| 22003 | Fuel, Oils, Lubricants                              | 1,995,000   | 1,995,000   | 0           |
| 22008 | Training - Domestic                                 | 14,000,000  | 10,000,000  | 10,000,000  |
| 22010 | Travel - In - Country                               | 72,321,000  | 97,350,000  | 51,650,000  |

**Vote 081 RAS Mwanza**

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

**Vote 081 RAS Mwanza**

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

**Vote 081 RAS Mwanza**

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

**Vote 081 RAS Mwanza**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                   | Training - Domestic                                                     | 0                                          | 2,400,000                                  | 2,400,000                      |
| 22010                   | Travel - In - Country                                                   | 58,610,000                                 | 49,400,000                                 | 49,400,000                     |
| 22012                   | Communication & Information                                             | 0                                          | 900,000                                    | 900,000                        |
| 22014                   | Hospitality Supplies And Services                                       | 1,300,000                                  | 600,000                                    | 4,287,500                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 14,000,000                                 | 14,000,000                     |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 400,000                                    | 400,000                        |
| 22032                   | Other operating Expenses                                                | 0                                          | 3,500,000                                  | 1,000,000                      |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31114                   | Land improvements                                                       | 0                                          | 380,500                                    | 0                              |
| 31121                   | Transportation Equipment                                                | 0                                          | 107,000                                    | 0                              |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 7,500,000                                  | 7,500,000                      |
| 33181                   | Trade and advance                                                       | 0                                          | 14,000,000                                 | 9,546,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>380,179,782</b>                         | <b>412,877,000</b>                         | <b>419,360,000</b>             |

**Subvote 1012 DAS-UKEREWE**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 200,914,000        | 200,914,000        | 235,218,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 70,997,551         | 65,000,000         | 67,000,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 13,840,000         | 13,840,000         | 13,840,000         |
| 22001                   | Office, General Supplies and Services                                   | 2,427,606          | 8,480,000          | 8,480,000          |
| 22002                   | Utilities Supplies and Services                                         | 1,501,000          | 3,501,000          | 3,501,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 29,799,913         | 38,003,000         | 38,003,000         |
| 22005                   | Military Supplies and Services                                          | 3,600,000          | 3,600,000          | 3,600,000          |
| 22010                   | Travel - In - Country                                                   | 94,718,000         | 68,750,000         | 68,400,000         |
| 22012                   | Communication & Information                                             | 360,000            | 480,000            | 3,720,000          |
| 22014                   | Hospitality Supplies And Services                                       | 6,545,213          | 4,840,000          | 4,840,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,750,000          | 16,750,000         | 19,060,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,800,000          | 8,300,000          | 5,100,000          |
| 22030                   | Other Supplies and Services (not elsewhere classified)                  | 320,000            | 324,000            | 324,000            |
| 22032                   | Other operating Expenses                                                | 1,000,000          | 3,000,000          | 0                  |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 1,000,000          |
| 31114                   | Land improvements                                                       | 0                  | 2,000,000          | 0                  |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 2,000,000          | 2,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>429,573,283</b> | <b>439,782,000</b> | <b>474,086,000</b> |

**Subvote 1013 COMMUNITY DEVELOPMENT UNIT**

|                         |                                                                   |          |          |                    |
|-------------------------|-------------------------------------------------------------------|----------|----------|--------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 0        | 0        | 17,060,000         |
| 22001                   | Office, General Supplies and Services                             | 0        | 0        | 3,830,000          |
| 22003                   | Fuel, Oils, Lubricants                                            | 0        | 0        | 12,600,000         |
| 22008                   | Training - Domestic                                               | 0        | 0        | 1,600,000          |
| 22010                   | Travel - In - Country                                             | 0        | 0        | 78,560,000         |
| 22012                   | Communication & Information                                       | 0        | 0        | 2,500,000          |
| 22014                   | Hospitality Supplies And Services                                 | 0        | 0        | 9,000,000          |
| 22016                   | Printing, advertizing and Information Supplies and Services       | 0        | 0        | 1,100,000          |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 0        | 0        | 1,000,000          |
| 22032                   | Other operating Expenses                                          | 0        | 0        | 750,000            |
| <b>Total of Subvote</b> |                                                                   | <b>0</b> | <b>0</b> | <b>128,000,000</b> |

**Vote 081 RAS Mwanza**

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

### Vote 081 RAS Mwanza

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                     | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 8,000,000                      |
| 22024                     | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 1,050,500                      |
| 28211                     | Current transfers - Others                                              | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b>   |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>170,000,000</b>             |
| <b>Total of Programme</b> |                                                                         | <b>8,550,850,176</b>                       | <b>6,543,069,000</b>                       | <b>7,064,375,000</b>           |

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 188,880,000        | 188,880,000        | 283,280,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 56,320,000         | 72,420,000         | 68,340,000         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                  | 15,000,000         | 10,000,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000         | 13,080,000         | 29,080,000         |
| 22001                   | Office, General Supplies and Services                                   | 29,783,297         | 43,537,000         | 29,918,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,763,200         | 22,144,500         | 20,933,500         |
| 22008                   | Training - Domestic                                                     | 6,930,000          | 10,469,500         | 4,469,500          |
| 22010                   | Travel - In - Country                                                   | 188,770,000        | 234,960,000        | 178,510,000        |
| 22014                   | Hospitality Supplies And Services                                       | 5,436,000          | 12,414,000         | 10,400,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,000,000          | 6,000,000          | 4,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>510,962,497</b> | <b>618,905,000</b> | <b>638,931,000</b> |

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 192,204,000        | 192,204,000        | 127,256,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 35,920,000         | 45,180,000         | 50,400,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 3,270,000          | 13,080,000         | 13,080,000         |
| 22001                   | Office, General Supplies and Services                                   | 0                  | 2,172,000          | 3,982,960          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 900,000            | 10,925,000         | 11,054,000         |
| 22008                   | Training - Domestic                                                     | 0                  | 6,000,000          | 8,520,040          |
| 22010                   | Travel - In - Country                                                   | 100,110,231        | 65,520,000         | 52,560,000         |
| 22014                   | Hospitality Supplies And Services                                       | 0                  | 1,720,000          | 1,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 12,000,000         | 6,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 0                  | 10,000,000         |
| <b>Total of Subvote</b> |                                                                         | <b>332,404,231</b> | <b>348,801,000</b> | <b>283,853,000</b> |

#### Subvote 2003 INFRASTRUCTURE SECTOR

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 81,324,000         | 81,324,000         | 119,653,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 20,340,000         | 45,920,000         | 41,720,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000         | 13,080,000         | 13,080,000         |
| 22001                   | Office, General Supplies and Services                                   | 9,911,000          | 4,800,000          | 4,800,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                  | 10,500,000         | 12,600,000         |
| 22008                   | Training - Domestic                                                     | 5,400,000          | 8,820,000          | 8,938,000          |
| 22010                   | Travel - In - Country                                                   | 62,663,840         | 77,730,000         | 78,150,000         |
| 22013                   | Educational Materials, Services and Supplies                            | 0                  | 938,000            | 1,000,000          |
| 22014                   | Hospitality Supplies And Services                                       | 0                  | 1,000,000          | 1,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 8,000,000          | 9,500,000          |
| <b>Total of Subvote</b> |                                                                         | <b>192,718,840</b> | <b>252,112,000</b> | <b>290,441,000</b> |

### Vote 081 RAS Mwanza

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

**Vote 081 RAS Mwanza**

| Item                                                                                | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                                                                               | Personnel Allowances - (Non-Discretionary)                           | 22,390,000                                 | 17,460,000                                 | 17,460,000                     |
| 21114                                                                               | Personnel Allowances - (Discretionary)-<br>Optional                  | 6,000,000                                  | 5,000,000                                  | 5,000,000                      |
| 21121                                                                               | Personal Allowances - In-Kind                                        | 6,204,125                                  | 13,080,000                                 | 13,080,000                     |
| 22001                                                                               | Office, General Supplies and Services                                | 8,016,000                                  | 8,077,000                                  | 8,077,000                      |
| 22003                                                                               | Fuel, Oils, Lubricants                                               | 7,995,257                                  | 8,008,000                                  | 8,008,000                      |
| 22007                                                                               | Rental Expenses                                                      | 400,000                                    | 8,400,000                                  | 8,400,000                      |
| 22010                                                                               | Travel - In - Country                                                | 48,158,572                                 | 28,240,000                                 | 28,240,000                     |
| 22011                                                                               | Travel Out Of Country                                                | 5,995,376                                  | 14,200,000                                 | 14,200,000                     |
| 22014                                                                               | Hospitality Supplies And Services                                    | 4,863,000                                  | 9,000,000                                  | 9,000,000                      |
| 22024                                                                               | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 800,000                                    | 3,800,000                                  | 3,800,000                      |
| <b>Total of Subvote</b>                                                             |                                                                      | <b>110,822,330</b>                         | <b>220,121,000</b>                         | <b>188,908,000</b>             |
| <b>Total of Programme</b>                                                           |                                                                      | <b>3,179,794,329</b>                       | <b>2,959,357,000</b>                       | <b>3,046,016,000</b>           |
| <b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>                                    |                                                                      |                                            |                                            |                                |
| <b>Subvote 8072 TRANSFER TO LGAS Â€“ ICT</b>                                        |                                                                      |                                            |                                            |                                |
| 21111                                                                               | Basic Salaries-Pensionable Posts                                     | 0                                          | 0                                          | 2,183,720,000                  |
| <b>Total of Subvote</b>                                                             |                                                                      | <b>0</b>                                   | <b>0</b>                                   | <b>2,183,720,000</b>           |
| <b>Subvote 8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT</b>                  |                                                                      |                                            |                                            |                                |
| 21111                                                                               | Basic Salaries-Pensionable Posts                                     | 0                                          | 0                                          | 854,225,000                    |
| <b>Total of Subvote</b>                                                             |                                                                      | <b>0</b>                                   | <b>0</b>                                   | <b>854,225,000</b>             |
| <b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>         |                                                                      |                                            |                                            |                                |
| 21111                                                                               | Basic Salaries-Pensionable Posts                                     | 0                                          | 140,749,864,000                            | 213,959,349,000                |
| 26312                                                                               | Current Grants to Local Government - cash                            | 3,275,170,000                              | 1,092,350,000                              | 0                              |
| 26322                                                                               | Capital Grants to Local Government - cash                            | 166,973,922,163                            | 3,228,173,000                              | 4,799,959,000                  |
| <b>Total of Subvote</b>                                                             |                                                                      | <b>170,249,092,163</b>                     | <b>145,070,387,000</b>                     | <b>218,759,308,000</b>         |
| <b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                         |                                                                      |                                            |                                            |                                |
| 21111                                                                               | Basic Salaries-Pensionable Posts                                     | 0                                          | 104,359,201,000                            | 21,724,906,000                 |
| 26312                                                                               | Current Grants to Local Government - cash                            | 1,889,251,000                              | 788,580,000                                | 0                              |
| 26322                                                                               | Capital Grants to Local Government - cash                            | 94,384,311,219                             | 2,096,039,000                              | 3,974,912,000                  |
| <b>Total of Subvote</b>                                                             |                                                                      | <b>96,273,562,219</b>                      | <b>107,243,820,000</b>                     | <b>25,699,818,000</b>          |
| <b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>                      |                                                                      |                                            |                                            |                                |
| 21111                                                                               | Basic Salaries-Pensionable Posts                                     | 0                                          | 56,860,037,000                             | 77,082,250,000                 |
| 26312                                                                               | Current Grants to Local Government - cash                            | 1,405,894,000                              | 1,786,842,000                              | 0                              |
| 26322                                                                               | Capital Grants to Local Government - cash                            | 50,961,544,055                             | 610,000,000                                | 2,716,826,000                  |
| <b>Total of Subvote</b>                                                             |                                                                      | <b>52,367,438,055</b>                      | <b>59,256,879,000</b>                      | <b>79,799,076,000</b>          |
| <b>Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b> |                                                                      |                                            |                                            |                                |
| 21111                                                                               | Basic Salaries-Pensionable Posts                                     | 0                                          | 3,549,928,000                              | 1,320,050,000                  |
| 26312                                                                               | Current Grants to Local Government - cash                            | 249,422,000                                | 327,518,000                                | 0                              |
| 26322                                                                               | Capital Grants to Local Government - cash                            | 1,467,662,400                              | 0                                          | 327,518,000                    |
| <b>Total of Subvote</b>                                                             |                                                                      | <b>1,717,084,400</b>                       | <b>3,877,446,000</b>                       | <b>1,647,568,000</b>           |

# Vote 081 RAS Mwanza

| Item                    | Description                                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 8084</b>     | <b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b> |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                            | 0                                          | 475,045,000                                | 1,820,242,000                  |
| 26322                   | Capital Grants to Local Government - cash                                   | 1,808,386,601                              | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                             | <b>1,808,386,601</b>                       | <b>475,045,000</b>                         | <b>1,820,242,000</b>           |
| <b>Subvote 8085</b>     | <b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>                            |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                            | 0                                          | 6,802,956,000                              | 1,878,014,000                  |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 420,000,000                    |
| 26322                   | Capital Grants to Local Government - cash                                   | 3,118,821,805                              | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                             | <b>3,118,821,805</b>                       | <b>6,802,956,000</b>                       | <b>2,298,014,000</b>           |
| <b>Subvote 8086</b>     | <b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>             |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                            | 0                                          | 3,545,091,000                              | 6,498,174,000                  |
| 26312                   | Current Grants to Local Government - cash                                   | 378,708,000                                | 538,708,000                                | 0                              |
| 26322                   | Capital Grants to Local Government - cash                                   | 8,136,511,863                              | 0                                          | 578,708,000                    |
| <b>Total of Subvote</b> |                                                                             | <b>8,515,219,863</b>                       | <b>4,083,799,000</b>                       | <b>7,076,882,000</b>           |
| <b>Subvote 8087</b>     | <b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>                             |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                            | 0                                          | 0                                          | 2,563,029,000                  |
| 26322                   | Capital Grants to Local Government - cash                                   | 2,563,028,900                              | 2,563,029,000                              | 0                              |
| <b>Total of Subvote</b> |                                                                             | <b>2,563,028,900</b>                       | <b>2,563,029,000</b>                       | <b>2,563,029,000</b>           |
| <b>Subvote 8089</b>     | <b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>                        |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                            | 0                                          | 588,096,000                                | 1,750,182,000                  |
| 26322                   | Capital Grants to Local Government - cash                                   | 1,132,621,400                              | 432,000,000                                | 432,000,000                    |
| <b>Total of Subvote</b> |                                                                             | <b>1,132,621,400</b>                       | <b>1,020,096,000</b>                       | <b>2,182,182,000</b>           |
| <b>Subvote 8090</b>     | <b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                            | 0                                          | 560,645,000                                | 1,216,970,000                  |
| 26322                   | Capital Grants to Local Government - cash                                   | 616,161,500                                | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                             | <b>616,161,500</b>                         | <b>560,645,000</b>                         | <b>1,216,970,000</b>           |
| <b>Subvote 8091</b>     | <b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>     |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                            | 0                                          | 63,652,692,000                             | 97,323,353,000                 |
| 26312                   | Current Grants to Local Government - cash                                   | 38,782,152,231                             | 51,046,502,000                             | 48,379,282,000                 |
| 26322                   | Capital Grants to Local Government - cash                                   | 35,385,874,293                             | 420,000,000                                | 4,656,911,000                  |
| 31121                   | Transportation Equipment                                                    | 0                                          | 0                                          | 250,000,000                    |
| <b>Total of Subvote</b> |                                                                             | <b>74,168,026,524</b>                      | <b>115,119,194,000</b>                     | <b>150,609,546,000</b>         |
| <b>Subvote 8092</b>     | <b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>                    |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                            | 0                                          | 376,934,000                                | 958,386,000                    |
| 26322                   | Capital Grants to Local Government - cash                                   | 891,780,600                                | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                             | <b>891,780,600</b>                         | <b>376,934,000</b>                         | <b>958,386,000</b>             |
| <b>Subvote 8094</b>     | <b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>                          |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                            | 0                                          | 550,917,000                                | 818,123,000                    |
| 26322                   | Capital Grants to Local Government - cash                                   | 204,426,002                                | 0                                          | 0                              |

### Vote 081 RAS Mwanza

| Item                      | Description                                         | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                     | <b>204,426,002</b>                         | <b>550,917,000</b>                         | <b>818,123,000</b>             |
| <b>Subvote 8095</b>       | <b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>     |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                    | 0                                          | 17,036,628,000                             | 5,327,861,000                  |
| 26322                     | Capital Grants to Local Government - cash           | 2,563,941,352                              | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                     | <b>2,563,941,352</b>                       | <b>17,036,628,000</b>                      | <b>5,327,861,000</b>           |
| <b>Subvote 8096</b>       | <b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b> |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                    | 0                                          | 6,970,489,000                              | 2,064,496,000                  |
| 26322                     | Capital Grants to Local Government - cash           | 847,847,800                                | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                     | <b>847,847,800</b>                         | <b>6,970,489,000</b>                       | <b>2,064,496,000</b>           |
| <b>Total of Programme</b> |                                                     | <b>417,037,439,184</b>                     | <b>471,008,264,000</b>                     | <b>505,879,446,000</b>         |
| <b>Total of Vote</b>      |                                                     | <b>428,768,083,689</b>                     | <b>480,510,690,000</b>                     | <b>515,989,837,000</b>         |

## 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 INSITUATIONAL OBJECTIVES

| Objective                                                                                                          | Estimates<br>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> |

VOTE 082

RAS RUVUMA

## Vote 082 RAS Ruvuma

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

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

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

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 138,123,369 | 203,984,800 | 184,464,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 98,860,303  | 92,200,000  | 84,880,000  |

**Vote 082 RAS Ruvuma**

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

**Vote 082 RAS Ruvuma**

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

**Vote 082 RAS Ruvuma**

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

**Vote 082 RAS Ruvuma**

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

**Vote 082 RAS Ruvuma**

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

**Vote 082 RAS Ruvuma**

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

**Vote 082 RAS Ruvuma**

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

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

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

**Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION**

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

## Vote 082 RAS Ruvuma

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

**Vote 082 RAS Ruvuma**

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

## Vote 082 RAS Ruvuma

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

### Vote 082 RAS Ruvuma

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

## 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<br>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             |
| H Social welfare, gender and community empowerment strengthened            | 108,350,000            |
| I Emergence preparedness and disaster management improved                  | 16,470,000             |
| X Management of Environment and Ecosystems Enhanced and Sustained          | 32,750,000             |
| 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 , the salaries and expenses of **RAS Shinyanga**

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                         |                      |                      |                      |
|-------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 377,484,000          | 497,483,000          | 497,548,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 240,569,094          | 150,471,000          | 150,491,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 55,713,017           | 44,160,000           | 41,160,000           |
| 22001                   | Office, General Supplies and Services                                   | 22,358,000           | 12,300,000           | 9,400,000            |
| 22002                   | Utilities Supplies and Services                                         | 24,186,894           | 28,380,000           | 28,380,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 348,709,404          | 132,608,000          | 132,609,000          |
| 22004                   | Medical Supplies & Services                                             | 3,440,000            | 3,600,000            | 4,017,000            |
| 22005                   | Military Supplies and Services                                          | 12,000,000           | 12,000,000           | 12,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                    | 3,400,000            | 3,400,000            |
| 22007                   | Rental Expenses                                                         | 0                    | 1,862,000            | 1,862,000            |
| 22008                   | Training - Domestic                                                     | 393,498,939          | 334,154,000          | 14,154,000           |
| 22010                   | Travel - In - Country                                                   | 505,130,202          | 561,295,000          | 896,710,000          |
| 22012                   | Communication & Information                                             | 3,248,800            | 3,600,000            | 3,600,000            |
| 22013                   | Educational Materials, Services and Supplies                            | 0                    | 281,000              | 1,061,000            |
| 22014                   | Hospitality Supplies And Services                                       | 24,500,000           | 2,400,000            | 2,400,000            |
| 22019                   | Routine maintenance and repair of buildings                             | 67,741,458           | 72,000,000           | 72,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 183,032,072          | 211,046,000          | 211,091,000          |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 13,815,600           | 4,001,000            | 4,001,000            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                    | 2,202,000            | 2,202,000            |
| 22032                   | Other operating Expenses                                                | 0                    | 2,749,000            | 0                    |
| 27310                   | Employment related Social benefits in cash                              | 0                    | 0                    | 2,749,000            |
| 28211                   | Current transfers - Others                                              | 0                    | 2,000,000            | 2,000,000            |
| 31121                   | Transportation Equipment                                                | 14,541,296           | 143,660,000          | 140,030,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 4,406,732            | 14,000,000           | 14,000,000           |
| 33181                   | Trade and advance                                                       | 0                    | 46,681,000           | 46,681,000           |
| <b>Total of Subvote</b> |                                                                         | <b>2,294,375,508</b> | <b>2,286,333,000</b> | <b>2,293,546,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                                   |             |             |             |
|-------|-------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                  | 131,928,000 | 138,928,000 | 143,364,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                        | 27,347,191  | 11,265,000  | 11,265,000  |
| 21121 | Personal Allowances - In-Kind                                     | 7,260,000   | 7,880,000   | 7,880,000   |
| 22001 | Office, General Supplies and Services                             | 5,026,000   | 6,130,000   | 6,000,000   |
| 22003 | Fuel, Oils, Lubricants                                            | 1,312,686   | 480,000     | 480,000     |
| 22008 | Training - Domestic                                               | 1,260,000   | 3,880,000   | 3,950,000   |
| 22010 | Travel - In - Country                                             | 51,325,000  | 64,117,000  | 90,477,000  |
| 22024 | Routine Maintenance and Repair of Office Equipment and Appliances | 520,000     | 3,400,000   | 3,400,000   |
| 33181 | Trade and advance                                                 | 0           | 21,824,000  | 21,824,000  |

**Vote 083 RAS Shinyanga**

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

**Vote 083 RAS Shinyanga**

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

### Vote 083 RAS Shinyanga

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

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 104,180,000 | 152,300,000 | 102,576,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 33,815,000  | 35,700,000  | 35,700,000  |
| 21121 | Personal Allowances - In-Kind              | 24,870,000  | 37,490,000  | 28,280,000  |
| 22001 | Office, General Supplies and Services      | 3,421,000   | 5,010,000   | 5,360,000   |
| 22003 | Fuel, Oils, Lubricants                     | 7,600,000   | 13,062,000  | 10,440,000  |

### Vote 083 RAS Shinyanga

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

### Vote 083 RAS Shinyanga

| Item                                                                        | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-----------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                                                                       | Personal Allowances - In-Kind                                              | 6,190,000                                  | 22,280,000                                 | 22,280,000                     |
| 22001                                                                       | Office, General Supplies and Services                                      | 910,000                                    | 983,000                                    | 1,000,000                      |
| 22003                                                                       | Fuel, Oils, Lubricants                                                     | 10,170,000                                 | 10,470,000                                 | 3,462,000                      |
| 22008                                                                       | Training - Domestic                                                        | 11,688,000                                 | 13,469,000                                 | 0                              |
| 22010                                                                       | Travel - In - Country                                                      | 126,469,300                                | 148,000,000                                | 156,000,000                    |
| 22012                                                                       | Communication & Information                                                | 0                                          | 1,280,000                                  | 1,280,000                      |
| 22021                                                                       | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 600,000                                    | 1,879,000                                  | 1,938,000                      |
| <b>Total of Subvote</b>                                                     |                                                                            | <b>159,627,300</b>                         | <b>301,537,000</b>                         | <b>309,808,000</b>             |
| <b>Subvote 2006 EDUCATION AND VOCATIONAL TRAINING</b>                       |                                                                            |                                            |                                            |                                |
| 21111                                                                       | Basic Salaries-Pensionable Posts                                           | 215,301,559                                | 294,944,000                                | 263,328,000                    |
| 21113                                                                       | Personnel Allowances - (Non-Discretionary)                                 | 6,458,407                                  | 7,620,000                                  | 8,040,000                      |
| 21121                                                                       | Personal Allowances - In-Kind                                              | 5,700,000                                  | 26,980,000                                 | 24,660,000                     |
| 22001                                                                       | Office, General Supplies and Services                                      | 0                                          | 550,000                                    | 600,000                        |
| 22003                                                                       | Fuel, Oils, Lubricants                                                     | 9,000,000                                  | 9,247,000                                  | 11,751,010                     |
| 22010                                                                       | Travel - In - Country                                                      | 74,310,000                                 | 71,820,000                                 | 63,490,000                     |
| 22012                                                                       | Communication & Information                                                | 0                                          | 200,000                                    | 870,990                        |
| 22013                                                                       | Educational Materials, Services and Supplies                               | 0                                          | 780,000                                    | 350,000                        |
| 22015                                                                       | Agricultural and Livestock Supplies & Services                             | 0                                          | 82,000                                     | 0                              |
| 22021                                                                       | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 643,593                                    | 2,063,000                                  | 3,500,000                      |
| 28211                                                                       | Current transfers - Others                                                 | 0                                          | 500,000                                    | 2,000,000                      |
| <b>Total of Subvote</b>                                                     |                                                                            | <b>311,413,559</b>                         | <b>414,786,000</b>                         | <b>378,590,000</b>             |
| <b>Subvote 2008 INDUSTRY, TRADE AND INVESTMENT</b>                          |                                                                            |                                            |                                            |                                |
| 21111                                                                       | Basic Salaries-Pensionable Posts                                           | 69,400,000                                 | 69,400,000                                 | 56,640,000                     |
| 21113                                                                       | Personnel Allowances - (Non-Discretionary)                                 | 17,568,258                                 | 18,000,200                                 | 24,020,000                     |
| 21121                                                                       | Personal Allowances - In-Kind                                              | 26,037,000                                 | 26,100,040                                 | 27,100,000                     |
| 22001                                                                       | Office, General Supplies and Services                                      | 0                                          | 3,000,000                                  | 3,000,000                      |
| 22003                                                                       | Fuel, Oils, Lubricants                                                     | 0                                          | 544,760                                    | 544,800                        |
| 22010                                                                       | Travel - In - Country                                                      | 30,840,000                                 | 32,000,000                                 | 47,000,000                     |
| 22024                                                                       | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 2,000,000                                  | 2,180,200                      |
| <b>Total of Subvote</b>                                                     |                                                                            | <b>143,845,258</b>                         | <b>151,045,000</b>                         | <b>160,485,000</b>             |
| <b>Total of Programme</b>                                                   |                                                                            | <b>1,522,785,544</b>                       | <b>2,129,088,000</b>                       | <b>2,281,083,000</b>           |
| <b>PROGRAMME 80 LOCAL AUTHORITIES</b>                                       |                                                                            |                                            |                                            |                                |
| <b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b> |                                                                            |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash                                  | 83,518,744,146                             | 84,252,242,146                             | 122,404,851,600                |
| <b>Total of Subvote</b>                                                     |                                                                            | <b>83,518,744,146</b>                      | <b>84,252,242,146</b>                      | <b>122,404,851,600</b>         |
| <b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                 |                                                                            |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash                                  | 39,252,925,429                             | 40,082,117,429                             | 59,249,401,000                 |
| <b>Total of Subvote</b>                                                     |                                                                            | <b>39,252,925,429</b>                      | <b>40,082,117,429</b>                      | <b>59,249,401,000</b>          |
| <b>Subvote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b> |                                                                            |                                            |                                            |                                |
| 26312                                                                       | Current Grants to Local Government - cash                                  | 566,326,000                                | 566,326,000                                | 327,912,000                    |
| <b>Total of Subvote</b>                                                     |                                                                            | <b>566,326,000</b>                         | <b>566,326,000</b>                         | <b>327,912,000</b>             |

**Vote 083 RAS Shinyanga**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 8078</b>       | <b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>                       |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 20,430,294,540                             | 20,922,581,540                             | 13,181,787,000                 |
| <b>Total of Subvote</b>   |                                                                         | <b>20,430,294,540</b>                      | <b>20,922,581,540</b>                      | <b>13,181,787,000</b>          |
| <b>Subvote 8081</b>       | <b>TRANSFERS TO LGAS - DISPENSARIES</b>                                 |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 7,185,000,216                              | 420,000,000                                | 608,716,000                    |
| <b>Total of Subvote</b>   |                                                                         | <b>7,185,000,216</b>                       | <b>420,000,000</b>                         | <b>608,716,000</b>             |
| <b>Subvote 8082</b>       | <b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>  |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 594,805,400                                | 839,981,400                                | 487,088,000                    |
| <b>Total of Subvote</b>   |                                                                         | <b>594,805,400</b>                         | <b>839,981,400</b>                         | <b>487,088,000</b>             |
| <b>Subvote 8085</b>       | <b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>                        |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 1,579,607,800                              | 1,879,607,800                              | 1,963,912,000                  |
| <b>Total of Subvote</b>   |                                                                         | <b>1,579,607,800</b>                       | <b>1,879,607,800</b>                       | <b>1,963,912,000</b>           |
| <b>Subvote 8086</b>       | <b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>         |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 4,867,702,000                              | 5,270,566,000                              | 3,856,776,000                  |
| <b>Total of Subvote</b>   |                                                                         | <b>4,867,702,000</b>                       | <b>5,270,566,000</b>                       | <b>3,856,776,000</b>           |
| <b>Subvote 8089</b>       | <b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>                    |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 516,032,000                                | 876,032,000                                | 360,000,000                    |
| <b>Total of Subvote</b>   |                                                                         | <b>516,032,000</b>                         | <b>876,032,000</b>                         | <b>360,000,000</b>             |
| <b>Subvote 8090</b>       | <b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>                          |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 304,041,000                                | 304,041,000                                | 228,912,000                    |
| <b>Total of Subvote</b>   |                                                                         | <b>304,041,000</b>                         | <b>304,041,000</b>                         | <b>228,912,000</b>             |
| <b>Subvote 8091</b>       | <b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b> |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 33,705,350,505                             | 69,663,250,685                             | 48,176,518,000                 |
| 26314                     | Current Grant to Local Government - in kind                             | 1,251,854,184                              | 0                                          | 0                              |
| 26322                     | Capital Grants to Local Government - cash                               | 1,630,916,000                              | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                                         | <b>36,588,120,689</b>                      | <b>69,663,250,685</b>                      | <b>48,176,518,000</b>          |
| <b>Subvote 8095</b>       | <b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>                         |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 1,201,611,000                              | 1,201,611,000                              | 1,093,912,000                  |
| <b>Total of Subvote</b>   |                                                                         | <b>1,201,611,000</b>                       | <b>1,201,611,000</b>                       | <b>1,093,912,000</b>           |
| <b>Subvote 8096</b>       | <b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>                     |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 345,367,031                                | 358,119,000                                | 195,888,400                    |
| <b>Total of Subvote</b>   |                                                                         | <b>345,367,031</b>                         | <b>358,119,000</b>                         | <b>195,888,400</b>             |
| <b>Total of Programme</b> |                                                                         | <b>196,950,577,251</b>                     | <b>226,636,476,000</b>                     | <b>252,135,674,000</b>         |

**Vote 083 RAS Shinyanga**

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

## 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<br>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 | 37,455,000             |
| C Social, economic, and infrastructure services improved                                     | 300,296,733            |
| D Good Governance, technical and administrative service enhanced                             | 18,585,907,507         |
| E Natural resources, Emergency and disaster management improved                              | 26,990,000             |
| F Communication, monitoring and evaluation system improved                                   | 179,568,760            |
| 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> |

VOTE 084

RAS SINGIDA

## Vote 084 RAS Singida

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

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

(Shs.238,601,425,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 639,516,700          | 397,476,490          | 432,912,000          |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 1,500,000            | 3,330,000            | 3,750,000            |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 426,773,811          | 241,348,200          | 251,530,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 50,000,000           | 70,040,000           | 75,000,000           |
| 21121                   | Personal Allowances - In-Kind                                              | 117,100,000          | 53,457,996           | 55,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 94,705,672           | 54,647,819           | 58,025,000           |
| 22002                   | Utilities Supplies and Services                                            | 28,343,774           | 42,660,000           | 60,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 286,877,683          | 106,642,000          | 54,339,500           |
| 22004                   | Medical Supplies & Services                                                | 0                    | 1,200,000            | 1,200,000            |
| 22005                   | Military Supplies and Services                                             | 42,000,000           | 54,000,000           | 54,300,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 19,195,000           | 15,958,179           | 31,370,000           |
| 22007                   | Rental Expenses                                                            | 0                    | 300,000              | 0                    |
| 22008                   | Training - Domestic                                                        | 9,862,500            | 17,585,000           | 5,540,000            |
| 22010                   | Travel - In - Country                                                      | 997,106,207          | 185,582,000          | 207,210,000          |
| 22012                   | Communication & Information                                                | 5,171,400            | 8,262,000            | 8,600,000            |
| 22013                   | Educational Materials, Services and Supplies                               | 1,040,000            | 1,040,000            | 2,000,000            |
| 22014                   | Hospitality Supplies And Services                                          | 86,088,344           | 31,071,000           | 37,140,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 7,906,367            | 17,500,000           | 20,000,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 124,289,573          | 56,765,073           | 54,864,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 4,620,000            | 4,620,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 2,500,000            | 2,500,000            |
| 22031                   | Expenses on Professional Fees and charges                                  | 7,384,663            | 2,400,000            | 2,400,000            |
| 22032                   | Other operating Expenses                                                   | 45,136,678           | 18,000,000           | 24,000,000           |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 19,830,500           |
| 28211                   | Current transfers - Others                                                 | 0                    | 3,000,000            | 6,000,000            |
| 31113                   | Other Structure                                                            | 0                    | 2,000,000            | 0                    |
| 31114                   | Land improvements                                                          | 2,000,000            | 0                    | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 16,003,000           | 1,480,000            | 1,080,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 14,309,733           | 15,000,000           |
| 31451                   | Buildings and Structures                                                   | 405,000,000          | 0                    | 0                    |
| 33181                   | Trade and advance                                                          | 0                    | 102,000              | 13,000,000           |
| <b>Total of Subvote</b> |                                                                            | <b>3,413,001,372</b> | <b>1,407,277,490</b> | <b>1,501,811,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 151,537,200 | 169,552,000 | 141,180,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 65,244,307  | 38,635,200  | 45,835,200  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 100,000     | 100,000     | 100,000     |

### Vote 084 RAS Singida

| Item                                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                                           | Personal Allowances - In-Kind                                           | 0                                          | 16,000,000                                 | 0                              |
| 22001                                           | Office, General Supplies and Services                                   | 5,272,537                                  | 5,013,300                                  | 5,013,300                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 13,453,180                                 | 14,479,500                                 | 14,479,500                     |
| 22008                                           | Training - Domestic                                                     | 60,000                                     | 40,000                                     | 11,540,000                     |
| 22009                                           | Training - Foreign                                                      | 0                                          | 0                                          | 11,250,000                     |
| 22010                                           | Travel - In - Country                                                   | 67,498,432                                 | 44,270,000                                 | 36,710,000                     |
| 22011                                           | Travel Out Of Country                                                   | 560,000                                    | 11,250,000                                 | 60,000                         |
| 22014                                           | Hospitality Supplies And Services                                       | 1,860,000                                  | 1,860,000                                  | 1,860,000                      |
| 22017                                           | Food Supplies and Services                                              | 10,000                                     | 10,000                                     | 10,000                         |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,000,000                                  | 4,000,000                                  | 9,020,000                      |
| 22031                                           | Expenses on Professional Fees and charges                               | 5,850,000                                  | 4,550,000                                  | 6,950,000                      |
| 22032                                           | Other operating Expenses                                                | 78,000                                     | 81,000                                     | 31,000                         |
| 27310                                           | Employment related Social benefits in cash                              | 0                                          | 0                                          | 50,000                         |
| 28211                                           | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 4,089,000                      |
| 31221                                           | Materials and Supplies                                                  | 0                                          | 9,000                                      | 0                              |
| <b>Total of Subvote</b>                         |                                                                         | <b>314,523,655</b>                         | <b>309,850,000</b>                         | <b>288,678,000</b>             |
| <b>Subvote 1003 INTERNAL AUDIT UNIT</b>         |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 24,528,800                                 | 96,200,000                                 | 96,200,000                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 22,075,800                                 | 40,481,663                                 | 45,792,000                     |
| 21121                                           | Personal Allowances - In-Kind                                           | 6,880,000                                  | 16,000,000                                 | 0                              |
| 22001                                           | Office, General Supplies and Services                                   | 102,400                                    | 1,114,837                                  | 1,488,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 3,144,820                                  | 4,781,000                                  | 8,750,000                      |
| 22008                                           | Training - Domestic                                                     | 0                                          | 1,000,000                                  | 6,000,000                      |
| 22009                                           | Training - Foreign                                                      | 2,762,052                                  | 0                                          | 0                              |
| 22010                                           | Travel - In - Country                                                   | 36,956,500                                 | 38,518,000                                 | 39,380,000                     |
| 22011                                           | Travel Out Of Country                                                   | 0                                          | 1,000                                      | 750,000                        |
| 22014                                           | Hospitality Supplies And Services                                       | 0                                          | 900,000                                    | 1,500,000                      |
| 22031                                           | Expenses on Professional Fees and charges                               | 2,775,000                                  | 3,243,000                                  | 6,840,000                      |
| 22032                                           | Other operating Expenses                                                | 0                                          | 4,500                                      | 3,000,000                      |
| 28211                                           | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31123                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,000                                      | 1,000,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>99,225,372</b>                          | <b>202,245,000</b>                         | <b>211,200,000</b>             |
| <b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 51,132,000                                 | 107,668,000                                | 17,784,000                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 28,622,735                                 | 33,450,000                                 | 36,070,000                     |
| 22001                                           | Office, General Supplies and Services                                   | 2,532,918                                  | 1,124,000                                  | 1,132,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 7,900,831                                  | 1,225,000                                  | 3,150,000                      |
| 22008                                           | Training - Domestic                                                     | 0                                          | 1,500,000                                  | 1,500,000                      |
| 22010                                           | Travel - In - Country                                                   | 32,022,001                                 | 28,800,000                                 | 32,200,000                     |
| 22012                                           | Communication & Information                                             | 0                                          | 5,000,000                                  | 5,000,000                      |
| 22014                                           | Hospitality Supplies And Services                                       | 1,177,500                                  | 940,000                                    | 940,000                        |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 381,782                                    | 400,000                                    | 400,000                        |
| 22031                                           | Expenses on Professional Fees and charges                               | 3,090,000                                  | 3,600,000                                  | 4,800,000                      |
| 22032                                           | Other operating Expenses                                                | 0                                          | 500,000                                    | 500,000                        |
| 28211                                           | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 2,500,000                                  | 0                                          | 0                              |
| <b>Total of Subvote</b>                         |                                                                         | <b>129,359,767</b>                         | <b>184,207,000</b>                         | <b>103,976,000</b>             |

### Vote 084 RAS Singida

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 1005</b>     | <b>DAS - SINGIDA</b>                                                    |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 218,080,200                                | 232,340,100                                | 251,148,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 103,995,642                                | 90,824,000                                 | 126,784,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 14,960,000                                 | 14,360,000                                 | 0                              |
| 22001                   | Office, General Supplies and Services                                   | 9,100,356                                  | 9,556,844                                  | 8,203,500                      |
| 22002                   | Utilities Supplies and Services                                         | 895,263                                    | 3,900,000                                  | 3,000,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 30,424,940                                 | 43,218,000                                 | 27,422,500                     |
| 22005                   | Military Supplies and Services                                          | 3,360,000                                  | 12,000,000                                 | 7,200,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 1,500,000                                  | 1,000,000                                  | 1,000,000                      |
| 22010                   | Travel - In - Country                                                   | 96,801,000                                 | 85,040,000                                 | 89,750,000                     |
| 22012                   | Communication & Information                                             | 876,843                                    | 1,567,500                                  | 1,800,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 22,693,000                                 | 16,200,000                                 | 26,840,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 2,984,000                                  | 3,000,000                                  | 3,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,635,681                                  | 25,003,656                                 | 15,170,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 3,000,000                                  | 7,000,000                                  | 3,000,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 500,000                                    | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 500,000                        |
| 28211                   | Current transfers - Others                                              | 0                                          | 500,000                                    | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,000,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>513,306,925</b>                         | <b>547,010,100</b>                         | <b>565,818,000</b>             |
| <b>Subvote 1006</b>     | <b>DAS- MANYONI</b>                                                     |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 192,840,000                                | 250,962,050                                | 256,956,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 83,194,755                                 | 95,600,000                                 | 107,680,000                    |
| 21121                   | Personal Allowances - In-Kind                                           | 28,840,000                                 | 13,840,000                                 | 0                              |
| 22001                   | Office, General Supplies and Services                                   | 544,500                                    | 7,239,166                                  | 7,241,166                      |
| 22002                   | Utilities Supplies and Services                                         | 790,000                                    | 840,000                                    | 840,000                        |
| 22003                   | Fuel, Oils, Lubricants                                                  | 25,493,500                                 | 50,794,500                                 | 50,472,500                     |
| 22005                   | Military Supplies and Services                                          | 7,200,000                                  | 12,000,000                                 | 12,000,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 700,000                                    | 600,000                                    | 1,200,000                      |
| 22008                   | Training - Domestic                                                     | 30,147,522                                 | 0                                          | 0                              |
| 22010                   | Travel - In - Country                                                   | 113,399,234                                | 104,000,000                                | 97,560,000                     |
| 22012                   | Communication & Information                                             | 486,000                                    | 1,954,000                                  | 1,954,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 16,300,000                                 | 1,620,000                                  | 3,740,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 8,423,666                                  | 18,000,000                                 | 24,000,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 3,000,000                                  | 3,000,000                      |
| 22032                   | Other operating Expenses                                                | 1,181,000                                  | 3,155,000                                  | 1,500,000                      |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 955,000                        |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,527,334                                  | 1,527,334                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 500,000                                    | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>509,540,177</b>                         | <b>565,632,050</b>                         | <b>571,626,000</b>             |
| <b>Subvote 1007</b>     | <b>DAS - IRAMBA</b>                                                     |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 203,004,000                                | 162,688,520                                | 192,492,000                    |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 0                                          | 2,400,000                                  | 10,800,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 75,189,600                                 | 88,440,000                                 | 66,860,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 1,000,000                                  | 0                                          | 0                              |
| 21121                   | Personal Allowances - In-Kind                                           | 29,960,000                                 | 32,840,000                                 | 18,000,000                     |
| 22001                   | Office, General Supplies and Services                                   | 2,406,034                                  | 5,300,000                                  | 12,340,000                     |
| 22002                   | Utilities Supplies and Services                                         | 2,226,821                                  | 3,300,000                                  | 3,000,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 29,491,609                                 | 32,340,000                                 | 36,730,000                     |

### Vote 084 RAS Singida

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22005                   | Military Supplies and Services                                          | 3,600,000                                  | 12,000,000                                 | 12,000,000                     |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 690,000                                    | 750,000                                    | 1,800,000                      |
| 22008                   | Training - Domestic                                                     | 0                                          | 2,000,000                                  | 3,500,000                      |
| 22010                   | Travel - In - Country                                                   | 73,284,000                                 | 52,750,000                                 | 52,500,000                     |
| 22011                   | Travel Out Of Country                                                   | 882,800                                    | 0                                          | 0                              |
| 22012                   | Communication & Information                                             | 1,100,000                                  | 1,600,000                                  | 1,600,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 2,808,000                                  | 3,290,000                                  | 14,100,000                     |
| 22019                   | Routine maintenance and repair of buildings                             | 0                                          | 0                                          | 1,000,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 7,100,180                                  | 13,667,333                                 | 14,934,000                     |
| 22031                   | Expenses on Professional Fees and charges                               | 1,500,000                                  | 0                                          | 1,000,000                      |
| 22032                   | Other operating Expenses                                                | 800,000                                    | 500,000                                    | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 386,667                                    | 500,000                        |
| 33181                   | Trade and advance                                                       | 0                                          | 6,100,000                                  | 6,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>435,043,044</b>                         | <b>420,352,520</b>                         | <b>450,156,000</b>             |

#### Subvote 1008 DAS IKUNGI

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 180,540,000        | 217,384,010        | 237,876,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 61,328,615         | 70,840,000         | 83,680,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 26,280,000         | 19,780,000         | 6,940,000          |
| 22001                   | Office, General Supplies and Services                                   | 783,000            | 5,959,720          | 6,027,720          |
| 22002                   | Utilities Supplies and Services                                         | 2,660,829          | 6,000,000          | 6,000,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 33,951,859         | 24,545,000         | 24,542,000         |
| 22005                   | Military Supplies and Services                                          | 4,800,000          | 12,000,000         | 12,000,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 560,000            | 280,000            | 280,000            |
| 22008                   | Training - Domestic                                                     | 900,000            | 6,068,000          | 6,000,000          |
| 22010                   | Travel - In - Country                                                   | 111,656,426        | 74,360,000         | 74,360,000         |
| 22012                   | Communication & Information                                             | 800,000            | 900,000            | 900,000            |
| 22014                   | Hospitality Supplies And Services                                       | 4,282,500          | 9,380,000          | 9,380,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 19,064,160         | 19,064,160         |
| 22031                   | Expenses on Professional Fees and charges                               | 0                  | 1,000,000          | 1,000,000          |
| 22032                   | Other operating Expenses                                                | 13,576,800         | 5,156,000          | 4,156,000          |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 1,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 500,000            | 500,000            |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 1,831,120          | 1,834,120          |
| <b>Total of Subvote</b> |                                                                         | <b>442,120,028</b> | <b>475,048,010</b> | <b>495,540,000</b> |

#### Subvote 1009 DAS MKALAMA

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 159,528,000 | 182,543,830 | 182,543,830 |
| 21112 | Basic Salaries-Non Pensionable Posts             | 0           | 0           | 12,600,000  |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 38,787,000  | 36,000,000  | 53,340,000  |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 4,800,000   | 0           | 0           |
| 21121 | Personal Allowances - In-Kind                    | 28,840,000  | 39,040,000  | 0           |
| 22001 | Office, General Supplies and Services            | 4,279,760   | 6,550,000   | 8,350,000   |
| 22002 | Utilities Supplies and Services                  | 4,455,800   | 5,400,000   | 5,400,000   |
| 22003 | Fuel, Oils, Lubricants                           | 39,102,417  | 27,198,000  | 27,198,000  |
| 22005 | Military Supplies and Services                   | 4,800,000   | 12,000,000  | 12,000,000  |
| 22006 | Clothing,Bedding, Footwear and Services          | 1,320,000   | 1,200,000   | 1,200,000   |
| 22008 | Training - Domestic                              | 36,590,000  | 2,000,000   | 1,000,000   |
| 22010 | Travel - In - Country                            | 70,710,000  | 75,500,000  | 77,500,000  |
| 22012 | Communication & Information                      | 200,000     | 242,000     | 242,000     |
| 22014 | Hospitality Supplies And Services                | 8,439,833   | 3,800,000   | 3,800,000   |
| 22019 | Routine maintenance and repair of buildings      | 0           | 1,500,000   | 1,500,000   |

### Vote 084 RAS Singida

| Item                                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22020                                              | Routine maintenance , Repair of Water and Electricity Installations     | 0                                          | 3,201,500                                  | 3,201,500                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 150,000                                    | 16,930,500                                 | 22,930,500                     |
| 22031                                              | Expenses on Professional Fees and charges                               | 0                                          | 1,000,000                                  | 2,100,000                      |
| 22032                                              | Other operating Expenses                                                | 0                                          | 1,000,000                                  | 0                              |
| 27310                                              | Employment related Social benefits in cash                              | 0                                          | 0                                          | 2,000,000                      |
| 28211                                              | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31221                                              | Materials and Supplies                                                  | 0                                          | 1,800,000                                  | 0                              |
| <b>Total of Subvote</b>                            |                                                                         | <b>402,002,810</b>                         | <b>417,405,830</b>                         | <b>417,405,830</b>             |
| <b>Subvote 1010 MONITORING AND EVALUATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 13,836,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 30,160,000                     |
| 22001                                              | Office, General Supplies and Services                                   | 0                                          | 0                                          | 6,890,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 5,250,000                      |
| 22008                                              | Training - Domestic                                                     | 0                                          | 0                                          | 9,600,000                      |
| 22010                                              | Travel - In - Country                                                   | 0                                          | 0                                          | 21,500,000                     |
| 22014                                              | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 3,600,000                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 12,000,000                     |
| 28211                                              | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 5,000,000                      |
| 31123                                              | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 5,500,000                      |
| <b>Total of Subvote</b>                            |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>113,836,000</b>             |
| <b>Subvote 1011 COMMUNITY DEVELOPMENT UNIT</b>     |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 46,668,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 21,460,000                     |
| 22001                                              | Office, General Supplies and Services                                   | 0                                          | 0                                          | 5,265,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 12,180,000                     |
| 22005                                              | Military Supplies and Services                                          | 0                                          | 0                                          | 2,500,000                      |
| 22006                                              | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 245,000                        |
| 22008                                              | Training - Domestic                                                     | 0                                          | 0                                          | 5,700,000                      |
| 22010                                              | Travel - In - Country                                                   | 0                                          | 0                                          | 62,200,000                     |
| 22012                                              | Communication & Information                                             | 0                                          | 0                                          | 1,450,000                      |
| 22014                                              | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 11,900,000                     |
| 22031                                              | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 1,200,000                      |
| 22032                                              | Other operating Expenses                                                | 0                                          | 0                                          | 900,000                        |
| 28211                                              | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 2,500,000                      |
| <b>Total of Subvote</b>                            |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>174,668,000</b>             |
| <b>Subvote 1014 LEGAL SERVICES UNIT</b>            |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 34,708,000                                 | 66,360,000                                 | 66,360,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 21,050,000                                 | 21,450,000                                 | 30,100,000                     |
| 21121                                              | Personal Allowances - In-Kind                                           | 0                                          | 3,600,000                                  | 0                              |
| 22001                                              | Office, General Supplies and Services                                   | 140,000                                    | 1,000,000                                  | 820,298                        |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 1,925,128                                  | 4,758,928                                  | 5,110,000                      |
| 22006                                              | Clothing,Bedding, Footwear and Services                                 | 0                                          | 0                                          | 3,000,000                      |
| 22008                                              | Training - Domestic                                                     | 0                                          | 0                                          | 11,100,000                     |
| 22010                                              | Travel - In - Country                                                   | 32,349,900                                 | 27,700,000                                 | 14,500,000                     |
| 22014                                              | Hospitality Supplies And Services                                       | 0                                          | 1,770,000                                  | 2,400,000                      |

### Vote 084 RAS Singida

| Item                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22031                                             | Expenses on Professional Fees and charges                               | 2,000,000                                  | 4,000,072                                  | 4,000,000                      |
| 28211                                             | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31221                                             | Materials and Supplies                                                  | 0                                          | 2,000,000                                  | 0                              |
| 33181                                             | Trade and advance                                                       | 0                                          | 0                                          | 10,019,702                     |
| <b>Total of Subvote</b>                           |                                                                         | <b>92,173,028</b>                          | <b>132,639,000</b>                         | <b>147,910,000</b>             |
| <b>Subvote 1015 ICT AND STATISTICS UNIT</b>       |                                                                         |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 39,716,000                                 | 53,672,000                                 | 64,404,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 18,525,686                                 | 17,280,000                                 | 18,360,000                     |
| 22001                                             | Office, General Supplies and Services                                   | 1,792,000                                  | 1,041,000                                  | 1,191,500                      |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 4,647,847                                  | 6,184,500                                  | 5,950,000                      |
| 22008                                             | Training - Domestic                                                     | 7,000,000                                  | 3,125,500                                  | 6,435,000                      |
| 22010                                             | Travel - In - Country                                                   | 31,325,000                                 | 33,720,000                                 | 47,860,000                     |
| 22012                                             | Communication & Information                                             | 0                                          | 0                                          | 3,600,000                      |
| 22014                                             | Hospitality Supplies And Services                                       | 390,000                                    | 705,000                                    | 2,328,000                      |
| 22031                                             | Expenses on Professional Fees and charges                               | 1,645,000                                  | 2,000,000                                  | 2,400,000                      |
| 28211                                             | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 3,000,000                                  | 11,375,500                     |
| <b>Total of Subvote</b>                           |                                                                         | <b>105,041,533</b>                         | <b>120,728,000</b>                         | <b>164,404,000</b>             |
| <b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 7,156,300                                  | 11,160,000                                 | 11,160,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 14,450,000                                 | 12,740,000                                 | 14,320,000                     |
| 22001                                             | Office, General Supplies and Services                                   | 858,206                                    | 4,140,000                                  | 9,156,000                      |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 3,239,698                                  | 1,428,000                                  | 4,200,000                      |
| 22008                                             | Training - Domestic                                                     | 0                                          | 0                                          | 3,200,000                      |
| 22010                                             | Travel - In - Country                                                   | 20,090,000                                 | 28,050,000                                 | 24,700,000                     |
| 22012                                             | Communication & Information                                             | 0                                          | 5,600,000                                  | 10,800,000                     |
| 22013                                             | Educational Materials, Services and Supplies                            | 2,817,622                                  | 0                                          | 0                              |
| 22014                                             | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 4,920,000                      |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 2,400,000                      |
| 22031                                             | Expenses on Professional Fees and charges                               | 2,100,000                                  | 2,400,000                                  | 0                              |
| 22032                                             | Other operating Expenses                                                | 0                                          | 0                                          | 700,000                        |
| 28211                                             | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 11,452,681                                 | 11,200,000                                 | 5,000,000                      |
| 31123                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 600,000                                    | 600,000                        |
| 31221                                             | Materials and Supplies                                                  | 0                                          | 1,000,000                                  | 0                              |
| <b>Total of Subvote</b>                           |                                                                         | <b>62,164,507</b>                          | <b>78,318,000</b>                          | <b>91,656,000</b>              |
| <b>Total of Programme</b>                         |                                                                         | <b>6,517,502,220</b>                       | <b>4,860,713,000</b>                       | <b>5,298,684,830</b>           |

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 109,465,680 | 183,312,000 | 45,130,170  |
| 21113 | Personnel Allowances - (Non-Discretionary) | 94,987,400  | 111,960,000 | 116,000,000 |
| 21121 | Personal Allowances - In-Kind              | 8,351,077   | 7,600,000   | 0           |
| 22001 | Office, General Supplies and Services      | 9,627,944   | 18,178,000  | 16,191,000  |
| 22003 | Fuel, Oils, Lubricants                     | 5,379,324   | 19,320,000  | 19,075,000  |
| 22006 | Clothing, Bedding, Footwear and Services   | 300,000     | 300,000     | 0           |
| 22007 | Rental Expenses                            | 0           | 2,600,000   | 4,700,000   |

### Vote 084 RAS Singida

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                   | Training - Domestic                                                     | 3,000,000                                  | 5,500,000                                  | 3,000,000                      |
| 22010                   | Travel - In - Country                                                   | 120,766,000                                | 122,340,000                                | 81,550,000                     |
| 22012                   | Communication & Information                                             | 900,000                                    | 5,050,000                                  | 2,400,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 10,089,000                                 | 12,140,000                                 | 18,940,000                     |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 3,921,857                                  | 4,000,000                                  | 5,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                               | 100,000                                    | 100,000                                    | 100,000                        |
| 22032                   | Other operating Expenses                                                | 3,038,999                                  | 35,160,130                                 | 9,532,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,828,410                                  | 1,000,000                                  | 5,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 4,830,870                                  | 1,200,000                      |
| 31221                   | Materials and Supplies                                                  | 0                                          | 1,200,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>371,755,691</b>                         | <b>534,591,000</b>                         | <b>328,318,170</b>             |

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 174,096,000        | 218,224,000        | 208,224,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 30,155,701         | 27,180,000         | 41,300,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 13,188,000         | 14,689,740         | 0                  |
| 22001                   | Office, General Supplies and Services                                   | 2,040,436          | 3,303,860          | 2,900,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 24,410,094         | 20,828,500         | 22,980,000         |
| 22010                   | Travel - In - Country                                                   | 82,289,000         | 85,473,400         | 81,440,000         |
| 22014                   | Hospitality Supplies And Services                                       | 1,350,000          | 1,170,000          | 3,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 2,939,299          | 7,523,500          | 8,700,000          |
| 22031                   | Expenses on Professional Fees and charges                               | 2,312,500          | 3,750,000          | 3,100,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 0                  | 500,000            |
| <b>Total of Subvote</b> |                                                                         | <b>332,781,030</b> | <b>382,143,000</b> | <b>372,144,000</b> |

#### Subvote 2003 INFRASTRUCTURE SECTOR

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 59,460,000         | 124,576,000        | 124,576,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 25,616,000         | 39,570,000         | 41,290,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 13,651,301         | 0                  | 0                  |
| 22001                   | Office, General Supplies and Services                                   | 2,130,199          | 1,300,000          | 2,467,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 14,383,285         | 11,613,000         | 10,199,000         |
| 22008                   | Training - Domestic                                                     | 16,325,000         | 8,000,000          | 6,600,000          |
| 22010                   | Travel - In - Country                                                   | 33,730,000         | 37,300,000         | 51,480,000         |
| 22014                   | Hospitality Supplies And Services                                       | 0                  | 1,800,000          | 1,990,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,000,000          | 5,800,000          | 4,300,000          |
| 22031                   | Expenses on Professional Fees and charges                               | 2,955,000          | 4,000,000          | 1,680,000          |
| 22032                   | Other operating Expenses                                                | 0                  | 4,500,000          | 338,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 0                  | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 500,000            | 500,000            | 0                  |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 351,000            | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>172,750,785</b> | <b>239,310,000</b> | <b>245,420,000</b> |

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

|       |                                                 |             |             |             |
|-------|-------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                | 314,118,000 | 400,728,000 | 312,348,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)      | 65,668,820  | 81,920,000  | 81,830,000  |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 0           | 2,400,000   | 2,400,000   |
| 22001 | Office, General Supplies and Services           | 1,971,500   | 2,365,000   | 2,303,000   |

### Vote 084 RAS Singida

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                   | Fuel, Oils, Lubricants                                                     | 11,223,991                                 | 12,600,000                                 | 13,902,000                     |
| 22010                   | Travel - In - Country                                                      | 55,551,000                                 | 44,250,000                                 | 47,500,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 1,968,567                                  | 1,800,000                                  | 1,800,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 2,561,177                                  | 9,000,000                                  | 9,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                                  | 1,000,000                                  | 3,600,000                                  | 1,200,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b> |                                                                            | <b>454,063,055</b>                         | <b>559,163,000</b>                         | <b>472,783,000</b>             |
| <b>Subvote</b>          | <b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>                          |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 115,596,000                                | 146,464,000                                | 146,464,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 32,940,232                                 | 50,180,000                                 | 72,780,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 9,210,800                                  | 4,650,000                                  | 0                              |
| 22001                   | Office, General Supplies and Services                                      | 4,867,126                                  | 3,019,000                                  | 7,679,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 15,602,464                                 | 10,472,000                                 | 17,402,000                     |
| 22008                   | Training - Domestic                                                        | 5,400,000                                  | 9,100,000                                  | 21,360,000                     |
| 22010                   | Travel - In - Country                                                      | 114,957,800                                | 122,440,000                                | 71,670,000                     |
| 22014                   | Hospitality Supplies And Services                                          | 0                                          | 4,500,000                                  | 8,970,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 6,953,850                                  | 6,000,000                                  | 7,000,000                      |
| 22031                   | Expenses on Professional Fees and charges                                  | 75,000                                     | 0                                          | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 0                                          | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 10,765,000                                 | 2,000,000                                  | 5,000,000                      |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 1,000,000                                  | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>316,368,272</b>                         | <b>359,825,000</b>                         | <b>359,825,000</b>             |
| <b>Subvote</b>          | <b>2006 EDUCATION AND VOCATIONAL TRAINING</b>                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 166,501,436                                | 218,348,000                                | 218,348,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 57,893,599                                 | 60,668,517                                 | 56,683,336                     |
| 21121                   | Personal Allowances - In-Kind                                              | 13,080,000                                 | 0                                          | 0                              |
| 22001                   | Office, General Supplies and Services                                      | 4,531,379                                  | 7,542,914                                  | 792,664                        |
| 22003                   | Fuel, Oils, Lubricants                                                     | 15,816,715                                 | 18,025,000                                 | 24,450,000                     |
| 22005                   | Military Supplies and Services                                             | 0                                          | 500,000                                    | 0                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 5,000,000                                  | 1,200,000                                  | 800,000                        |
| 22007                   | Rental Expenses                                                            | 0                                          | 1,020,069                                  | 0                              |
| 22008                   | Training - Domestic                                                        | 0                                          | 800,000                                    | 1,600,000                      |
| 22010                   | Travel - In - Country                                                      | 85,468,347                                 | 78,187,000                                 | 78,643,000                     |
| 22012                   | Communication & Information                                                | 0                                          | 400,000                                    | 0                              |
| 22013                   | Educational Materials, Services and Supplies                               | 0                                          | 1,025,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 8,710,000                                  | 7,950,000                                  | 11,850,000                     |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 250,000                                    | 400,000                                    | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 8,768,164                                  | 14,000,500                                 | 13,000,000                     |
| 22032                   | Other operating Expenses                                                   | 3,506,836                                  | 0                                          | 3,400,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 0                                          | 500,000                        |
| <b>Total of Subvote</b> |                                                                            | <b>369,526,475</b>                         | <b>410,067,000</b>                         | <b>410,067,000</b>             |
| <b>Subvote</b>          | <b>2008 INDUSTRY, TRADE AND INVESTMENT</b>                                 |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 66,521,044                                 | 69,800,000                                 | 78,600,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 21,621,400                                 | 35,340,000                                 | 41,880,000                     |
| 21121                   | Personal Allowances - In-Kind                                              | 11,990,000                                 | 16,000,000                                 | 0                              |
| 22001                   | Office, General Supplies and Services                                      | 2,419,600                                  | 11,329,671                                 | 8,992,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 13,482,535                                 | 12,691,000                                 | 15,330,000                     |

**Vote 084 RAS Singida**

| Item                                                                                     | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22008                                                                                    | Training - Domestic                                                     | 0                                          | 1,980,000                                  | 1,980,000                      |
| 22010                                                                                    | Travel - In - Country                                                   | 41,216,000                                 | 64,490,000                                 | 49,260,000                     |
| 22012                                                                                    | Communication & Information                                             | 0                                          | 0                                          | 2,000,000                      |
| 22014                                                                                    | Hospitality Supplies And Services                                       | 1,610,500                                  | 3,270,000                                  | 6,000,000                      |
| 22016                                                                                    | Printing, advertizing and Information Supplies and Services             | 0                                          | 0                                          | 5,200,000                      |
| 22021                                                                                    | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,473,780                                  | 7,503,000                                  | 7,003,000                      |
| 22031                                                                                    | Expenses on Professional Fees and charges                               | 0                                          | 5,520,329                                  | 5,500,000                      |
| 28211                                                                                    | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| <b>Total of Subvote</b>                                                                  |                                                                         | <b>163,334,859</b>                         | <b>227,924,000</b>                         | <b>222,245,000</b>             |
| <b>Total of Programme</b>                                                                |                                                                         | <b>2,180,580,167</b>                       | <b>2,713,023,000</b>                       | <b>2,410,802,170</b>           |
| <b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>                                         |                                                                         |                                            |                                            |                                |
| <b>Subvote 8072 TRANSFER TO LGAS Â€“ ICT</b>                                             |                                                                         |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 369,420,000                    |
| <b>Total of Subvote</b>                                                                  |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>369,420,000</b>             |
| <b>Subvote 8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT</b>                       |                                                                         |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 756,080,667                    |
| <b>Total of Subvote</b>                                                                  |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>756,080,667</b>             |
| <b>Subvote 8074 TRANSFER TO LGAS - LEGAL SERVICES UNIT</b>                               |                                                                         |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 368,507,000                    |
| <b>Total of Subvote</b>                                                                  |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>368,507,000</b>             |
| <b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>              |                                                                         |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                               | 68,511,149,038                             | 77,859,866,190                             | 85,792,041,966                 |
| <b>Total of Subvote</b>                                                                  |                                                                         | <b>68,511,149,038</b>                      | <b>77,859,866,190</b>                      | <b>85,792,041,966</b>          |
| <b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                              |                                                                         |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                               | 38,240,134,288                             | 43,087,804,840                             | 49,032,048,100                 |
| <b>Total of Subvote</b>                                                                  |                                                                         | <b>38,240,134,288</b>                      | <b>43,087,804,840</b>                      | <b>49,032,048,100</b>          |
| <b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>                           |                                                                         |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                               | 28,507,152,545                             | 36,079,281,356                             | 36,591,817,000                 |
| <b>Total of Subvote</b>                                                                  |                                                                         | <b>28,507,152,545</b>                      | <b>36,079,281,356</b>                      | <b>36,591,817,000</b>          |
| <b>Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>      |                                                                         |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                               | 756,135,493                                | 1,052,164,330                              | 1,443,985,000                  |
| <b>Total of Subvote</b>                                                                  |                                                                         | <b>756,135,493</b>                         | <b>1,052,164,330</b>                       | <b>1,443,985,000</b>           |
| <b>Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b> |                                                                         |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                               | 594,101,000                                | 612,794,330                                | 751,722,000                    |

### Vote 084 RAS Singida

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                         | <b>594,101,000</b>                         | <b>612,794,330</b>                         | <b>751,722,000</b>             |
| <b>Subvote 8085</b>     | <b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>                        |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 1,788,818,975                              | 2,615,981,670                              | 3,533,906,000                  |
| <b>Total of Subvote</b> |                                                                         | <b>1,788,818,975</b>                       | <b>2,615,981,670</b>                       | <b>3,533,906,000</b>           |
| <b>Subvote 8086</b>     | <b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>         |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 4,373,211,500                              | 5,616,266,944                              | 6,351,858,000                  |
| <b>Total of Subvote</b> |                                                                         | <b>4,373,211,500</b>                       | <b>5,616,266,944</b>                       | <b>6,351,858,000</b>           |
| <b>Subvote 8089</b>     | <b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>                    |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 821,994,411                                | 858,591,000                                | 1,477,154,400                  |
| <b>Total of Subvote</b> |                                                                         | <b>821,994,411</b>                         | <b>858,591,000</b>                         | <b>1,477,154,400</b>           |
| <b>Subvote 8090</b>     | <b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>                          |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 401,232,000                                | 463,222,000                                | 462,901,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>401,232,000</b>                         | <b>463,222,000</b>                         | <b>462,901,000</b>             |
| <b>Subvote 8091</b>     | <b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b> |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 24,525,247,159                             | 37,502,089,670                             | 40,246,115,800                 |
| <b>Total of Subvote</b> |                                                                         | <b>24,525,247,159</b>                      | <b>37,502,089,670</b>                      | <b>40,246,115,800</b>          |
| <b>Subvote 8092</b>     | <b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>                |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 422,822,000                                | 619,614,000                                | 664,712,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>422,822,000</b>                         | <b>619,614,000</b>                         | <b>664,712,000</b>             |
| <b>Subvote 8093</b>     | <b>TRANSFERS TO LGAS - PLAN AND COORDINATION</b>                        |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 0                                          | 139,852,000                                | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>139,852,000</b>                         | <b>0</b>                       |
| <b>Subvote 8094</b>     | <b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>                      |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 0                                          | 132,891,000                                | 267,341,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>132,891,000</b>                         | <b>267,341,000</b>             |
| <b>Subvote 8095</b>     | <b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>                         |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 471,720,623                                | 1,219,183,670                              | 1,193,231,067                  |
| <b>Total of Subvote</b> |                                                                         | <b>471,720,623</b>                         | <b>1,219,183,670</b>                       | <b>1,193,231,067</b>           |
| <b>Subvote 8096</b>     | <b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>                     |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 0                                          | 108,840,000                                | 357,216,000                    |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>108,840,000</b>                         | <b>357,216,000</b>             |
| <b>Subvote 8097</b>     | <b>TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT</b>                        |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                               | 0                                          | 0                                          | 647,951,000                    |

### Vote 084 RAS Singida

| Item                      | Description                                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>647,951,000</b>             |
| <b>Subvote 8098</b>       | <b>TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT</b> |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 0                                          | 0                                          | 292,838,000                    |
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>292,838,000</b>             |
| <b>Subvote 8099</b>       | <b>TRANSFERS TO LGAS - ELECTION UNIT</b>                  |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                 | 0                                          | 0                                          | 291,092,000                    |
| <b>Total of Subvote</b>   |                                                           | <b>0</b>                                   | <b>0</b>                                   | <b>291,092,000</b>             |
| <b>Total of Programme</b> |                                                           | <b>169,413,719,031</b>                     | <b>207,968,443,000</b>                     | <b>230,891,938,000</b>         |
| <b>Total of Vote</b>      |                                                           | <b>178,111,801,419</b>                     | <b>215,542,179,000</b>                     | <b>238,601,425,000</b>         |

## VOTE 085

### RAS TABORA

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#### VISION

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

#### MISSION

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

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#### ALLOCATION BY INSITUTIONAL OBJECTIVES

| Objective                                                                                    | Estimates<br>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 , the salaries and expenses of **RAS Tabora**

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

(Shs.324,234,208,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 740,412,000          | 1,078,940,000        | 838,192,334          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 336,496,005          | 209,800,000          | 170,300,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 470,700,000          | 178,000,000          | 178,000,000          |
| 21121                   | Personal Allowances - In-Kind                                              | 21,800,000           | 63,760,000           | 68,760,000           |
| 22001                   | Office, General Supplies and Services                                      | 132,286,413          | 90,600,000           | 99,400,000           |
| 22002                   | Utilities Supplies and Services                                            | 29,530,218           | 31,200,000           | 24,720,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 380,174,301          | 129,500,000          | 129,500,000          |
| 22004                   | Medical Supplies & Services                                                | 2,400,000            | 6,000,000            | 5,000,000            |
| 22005                   | Military Supplies and Services                                             | 18,200,000           | 16,000,000           | 16,000,000           |
| 22008                   | Training - Domestic                                                        | 19,110,000           | 15,000,000           | 19,005,000           |
| 22009                   | Training - Foreign                                                         | 3,501,170            | 20,002,430           | 0                    |
| 22010                   | Travel - In - Country                                                      | 915,288,191          | 291,500,000          | 338,502,430          |
| 22011                   | Travel Out Of Country                                                      | 0                    | 0                    | 22,500,000           |
| 22012                   | Communication & Information                                                | 14,409,200           | 6,000,000            | 0                    |
| 22014                   | Hospitality Supplies And Services                                          | 4,280,000            | 22,355,000           | 23,255,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 104,705,587          | 100,000,000          | 100,000,000          |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 22,497,692           | 13,000,000           | 0                    |
| 22032                   | Other operating Expenses                                                   | 10,000,000           | 30,240,570           | 0                    |
| 27210                   | Social Assistance Benefits In-cash                                         | 20,000,000           | 20,000,000           | 30,000,000           |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 30,240,570           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 10,988,000           | 7,000,000            | 15,000,000           |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                    | 10,000,000           | 7,000,000            |
| 33181                   | Trade and advance                                                          | 0                    | 0                    | 32,780,000           |
| <b>Total of Subvote</b> |                                                                            | <b>3,256,778,777</b> | <b>2,338,898,000</b> | <b>2,148,155,334</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 84,876,000  | 181,941,000 | 124,068,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 118,331,862 | 42,560,000  | 46,940,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 71,612,725  | 52,800,000  | 43,200,000  |
| 21121 | Personal Allowances - In-Kind                                              | 2,760,000   | 13,080,000  | 13,440,000  |
| 22001 | Office, General Supplies and Services                                      | 0           | 6,110,000   | 3,500,000   |
| 22003 | Fuel, Oils, Lubricants                                                     | 2,067,600   | 5,250,000   | 7,000,000   |
| 22008 | Training - Domestic                                                        | 12,912,000  | 3,600,000   | 3,600,000   |
| 22010 | Travel - In - Country                                                      | 61,645,067  | 31,480,000  | 44,680,000  |
| 22014 | Hospitality Supplies And Services                                          | 0           | 1,200,000   | 0           |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0           | 1,000,000   | 0           |

**Vote 085 RAS Tabora**

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

**Vote 085 RAS Tabora**

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

**Vote 085 RAS Tabora**

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

**Vote 085 RAS Tabora**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 27310                   | Employement related Social benefits in cash                             | 0                                          | 0                                          | 1,014,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 4,000,000                                  | 4,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>514,682,415</b>                         | <b>532,231,000</b>                         | <b>481,437,000</b>             |
| <b>Subvote</b>          | <b>1011 DAS KALIUA</b>                                                  |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 165,684,000                                | 171,288,000                                | 232,450,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 53,899,642                                 | 50,674,500                                 | 50,914,500                     |
| 21121                   | Personal Allowances - In-Kind                                           | 34,050,000                                 | 12,840,000                                 | 12,840,000                     |
| 22001                   | Office, General Supplies and Services                                   | 16,083,578                                 | 18,775,500                                 | 17,575,500                     |
| 22002                   | Utilities Supplies and Services                                         | 1,665,240                                  | 1,800,000                                  | 2,760,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 26,228,262                                 | 53,959,500                                 | 53,959,500                     |
| 22004                   | Medical Supplies & Services                                             | 0                                          | 1,200,000                                  | 1,200,000                      |
| 22005                   | Military Supplies and Services                                          | 7,000,000                                  | 6,000,000                                  | 6,000,000                      |
| 22008                   | Training - Domestic                                                     | 1,350,000                                  | 5,000,000                                  | 5,000,000                      |
| 22010                   | Travel - In - Country                                                   | 213,254,218                                | 125,250,000                                | 125,250,000                    |
| 22012                   | Communication & Information                                             | 200,000                                    | 800,000                                    | 800,000                        |
| 22014                   | Hospitality Supplies And Services                                       | 2,200,000                                  | 3,600,000                                  | 3,600,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 5,272,848                                  | 14,500,000                                 | 14,500,000                     |
| 22032                   | Other operating Expenses                                                | 994,782                                    | 10,160,500                                 | 4,960,000                      |
| 27310                   | Employement related Social benefits in cash                             | 0                                          | 0                                          | 5,200,500                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 10,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b> |                                                                         | <b>527,882,570</b>                         | <b>486,848,000</b>                         | <b>548,010,000</b>             |
| <b>Subvote</b>          | <b>1012 MONITORING AND EVALUATION UNIT</b>                              |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 24,864,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 31,920,000                     |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 14,400,000                     |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 0                                          | 3,000,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 5,192,000                      |
| 22008                   | Training - Domestic                                                     | 0                                          | 0                                          | 5,000,000                      |
| 22010                   | Travel - In - Country                                                   | 0                                          | 0                                          | 77,820,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 2,500,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 3,001,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 0                                          | 500,000                        |
| <b>Total of Subvote</b> |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>168,197,000</b>             |
| <b>Subvote</b>          | <b>1013 COMMUNITY DEVELOPMENT UNIT</b>                                  |                                            |                                            |                                |
| 21111                   | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 44,292,000                     |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 9,440,000                      |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 24,000,000                     |
| 22001                   | Office, General Supplies and Services                                   | 0                                          | 0                                          | 1,200,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 12,950,000                     |
| 22005                   | Military Supplies and Services                                          | 0                                          | 0                                          | 1,000,000                      |
| 22008                   | Training - Domestic                                                     | 0                                          | 0                                          | 2,100,000                      |
| 22010                   | Travel - In - Country                                                   | 0                                          | 0                                          | 58,420,000                     |
| 22014                   | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 8,400,000                      |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 5,263,000                      |
| 27210                   | Social Assistance Benefits In-cash                                      | 0                                          | 0                                          | 530,000                        |

**Vote 085 RAS Tabora**

| Item                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 0                                          | 3,030,000                      |
| 31123                                             | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 5,000,000                      |
| <b>Total of Subvote</b>                           |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>175,625,000</b>             |
| <b>Subvote 1014 LEGAL SERVICE UNIT</b>            |                                                                         |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 28,116,000                                 | 20,388,000                                 | 20,004,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 3,300,000                                  | 7,840,000                                  | 9,600,000                      |
| 21114                                             | Personnel Allowances - (Discretionary)-Optional                         | 4,260,000                                  | 4,800,000                                  | 9,600,000                      |
| 22001                                             | Office, General Supplies and Services                                   | 0                                          | 4,000,000                                  | 1,000,000                      |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 0                                          | 3,500,000                                  | 300,000                        |
| 22010                                             | Travel - In - Country                                                   | 36,372,000                                 | 26,860,000                                 | 33,300,000                     |
| 22014                                             | Hospitality Supplies And Services                                       | 253,000                                    | 1,800,000                                  | 800,000                        |
| 22032                                             | Other operating Expenses                                                | 6,000,000                                  | 4,000,000                                  | 3,080,000                      |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,547,000                                  | 0                              |
| <b>Total of Subvote</b>                           |                                                                         | <b>78,301,000</b>                          | <b>74,735,000</b>                          | <b>77,684,000</b>              |
| <b>Subvote 1015 ICT AND STATISTICS UNIT</b>       |                                                                         |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 35,520,000                                 | 36,036,000                                 | 66,972,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 20,547,862                                 | 20,840,000                                 | 15,080,000                     |
| 21114                                             | Personnel Allowances - (Discretionary)-Optional                         | 7,800,000                                  | 9,600,000                                  | 14,400,000                     |
| 22001                                             | Office, General Supplies and Services                                   | 248,000                                    | 2,844,500                                  | 2,200,000                      |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 0                                          | 1,683,500                                  | 1,683,500                      |
| 22008                                             | Training - Domestic                                                     | 920,000                                    | 1,700,000                                  | 1,400,000                      |
| 22010                                             | Travel - In - Country                                                   | 67,780,000                                 | 43,530,000                                 | 53,370,000                     |
| 22012                                             | Communication & Information                                             | 0                                          | 3,600,000                                  | 3,600,000                      |
| 22014                                             | Hospitality Supplies And Services                                       | 200,000                                    | 400,000                                    | 400,000                        |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 200,000                                    | 0                              |
| 22024                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 4,402,000                                  | 4,402,000                                  | 1,435,000                      |
| 28211                                             | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 5,700,000                                  | 4,264,500                      |
| <b>Total of Subvote</b>                           |                                                                         | <b>137,417,862</b>                         | <b>131,036,000</b>                         | <b>165,305,000</b>             |
| <b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 25,320,000                                 | 25,320,000                                 | 0                              |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 5,143,447                                  | 5,600,000                                  | 5,600,000                      |
| 21114                                             | Personnel Allowances - (Discretionary)-Optional                         | 2,000,000                                  | 4,800,000                                  | 4,800,000                      |
| 22001                                             | Office, General Supplies and Services                                   | 0                                          | 500,000                                    | 500,000                        |
| 22008                                             | Training - Domestic                                                     | 0                                          | 1,000,000                                  | 1,000,000                      |
| 22010                                             | Travel - In - Country                                                   | 12,340,683                                 | 15,020,000                                 | 18,320,000                     |
| 22012                                             | Communication & Information                                             | 0                                          | 500,000                                    | 500,000                        |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 7,580,000                                  | 7,613,000                      |
| <b>Total of Subvote</b>                           |                                                                         | <b>44,804,130</b>                          | <b>60,320,000</b>                          | <b>38,333,000</b>              |
| <b>Total of Programme</b>                         |                                                                         | <b>7,820,193,312</b>                       | <b>6,798,623,000</b>                       | <b>7,078,039,334</b>           |

**Vote 085 RAS Tabora**

| <b>Item</b>                     | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|---------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>PROGRAMME 20 DEVELOPMENT</b> |                                                                            |                                                      |                                                      |                                         |
| <b>Subvote</b>                  | <b>2001 PLANNING AND COORDINATION</b>                                      |                                                      |                                                      |                                         |
| 21111                           | Basic Salaries-Pensionable Posts                                           | 148,908,000                                          | 112,512,000                                          | 70,584,000                              |
| 21113                           | Personnel Allowances - (Non-Discretionary)                                 | 42,700,000                                           | 73,000,000                                           | 40,300,000                              |
| 21114                           | Personnel Allowances - (Discretionary)-<br>Optional                        | 50,600,000                                           | 39,100,000                                           | 48,400,000                              |
| 21121                           | Personal Allowances - In-Kind                                              | 29,080,000                                           | 13,080,000                                           | 13,080,000                              |
| 22001                           | Office, General Supplies and Services                                      | 1,357,404                                            | 20,287,000                                           | 10,800,000                              |
| 22003                           | Fuel, Oils, Lubricants                                                     | 34,117,478                                           | 10,150,000                                           | 10,850,000                              |
| 22007                           | Rental Expenses                                                            | 5,000,000                                            | 1,000,000                                            | 3,000,000                               |
| 22008                           | Training - Domestic                                                        | 4,000,000                                            | 4,000,000                                            | 2,940,000                               |
| 22010                           | Travel - In - Country                                                      | 320,097,874                                          | 177,040,000                                          | 176,120,000                             |
| 22014                           | Hospitality Supplies And Services                                          | 9,400,000                                            | 19,700,000                                           | 16,400,000                              |
| 22021                           | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 1,000,000                                            | 7,000,000                               |
| 22031                           | Expenses on Professional Fees and charges                                  | 0                                                    | 0                                                    | 4,600,000                               |
| 28211                           | Current transfers - Others                                                 | 0                                                    | 300,000                                              | 500,000                                 |
| <b>Total of Subvote</b>         |                                                                            | <b>645,260,756</b>                                   | <b>471,169,000</b>                                   | <b>404,574,000</b>                      |
| <b>Subvote</b>                  | <b>2002 ECONOMIC AND PRODUCTIVE SECTOR</b>                                 |                                                      |                                                      |                                         |
| 21111                           | Basic Salaries-Pensionable Posts                                           | 231,901,000                                          | 242,268,000                                          | 222,412,000                             |
| 21113                           | Personnel Allowances - (Non-Discretionary)                                 | 8,400,000                                            | 23,000,000                                           | 30,200,000                              |
| 21114                           | Personnel Allowances - (Discretionary)-<br>Optional                        | 45,885,000                                           | 57,600,000                                           | 67,200,000                              |
| 21121                           | Personal Allowances - In-Kind                                              | 2,070,000                                            | 29,080,000                                           | 21,880,000                              |
| 22001                           | Office, General Supplies and Services                                      | 380,000                                              | 3,900,000                                            | 5,650,000                               |
| 22003                           | Fuel, Oils, Lubricants                                                     | 8,824,086                                            | 9,240,000                                            | 4,550,000                               |
| 22008                           | Training - Domestic                                                        | 0                                                    | 1,250,000                                            | 1,000,000                               |
| 22010                           | Travel - In - Country                                                      | 127,916,158                                          | 47,610,000                                           | 47,933,000                              |
| 22012                           | Communication & Information                                                | 0                                                    | 0                                                    | 1,000,000                               |
| 22014                           | Hospitality Supplies And Services                                          | 0                                                    | 2,400,000                                            | 3,600,000                               |
| 22021                           | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 12,000,000                                           | 8,000,000                               |
| 31122                           | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 2,000,000                                            | 400,000                                 |
| <b>Total of Subvote</b>         |                                                                            | <b>425,376,244</b>                                   | <b>430,348,000</b>                                   | <b>413,825,000</b>                      |
| <b>Subvote</b>                  | <b>2003 INFRASTRUCTURE SECTOR</b>                                          |                                                      |                                                      |                                         |
| 21111                           | Basic Salaries-Pensionable Posts                                           | 81,084,000                                           | 95,268,000                                           | 114,444,000                             |
| 21113                           | Personnel Allowances - (Non-Discretionary)                                 | 12,065,850                                           | 15,234,000                                           | 15,234,000                              |
| 21114                           | Personnel Allowances - (Discretionary)-<br>Optional                        | 20,700,000                                           | 28,800,000                                           | 28,800,000                              |
| 21121                           | Personal Allowances - In-Kind                                              | 13,080,000                                           | 13,080,000                                           | 13,080,000                              |
| 22001                           | Office, General Supplies and Services                                      | 1,588,000                                            | 3,586,500                                            | 3,586,500                               |
| 22003                           | Fuel, Oils, Lubricants                                                     | 20,349,712                                           | 14,290,500                                           | 14,290,500                              |
| 22008                           | Training - Domestic                                                        | 1,400,000                                            | 12,000,000                                           | 12,000,000                              |
| 22010                           | Travel - In - Country                                                      | 120,245,000                                          | 83,590,000                                           | 86,890,000                              |
| 22014                           | Hospitality Supplies And Services                                          | 2,900,000                                            | 7,000,000                                            | 7,000,000                               |
| 22021                           | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 3,360,313                                            | 8,000,000                                            | 8,000,000                               |
| 31123                           | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 500,000                                              | 533,000                                 |
| <b>Total of Subvote</b>         |                                                                            | <b>276,772,875</b>                                   | <b>281,349,000</b>                                   | <b>303,858,000</b>                      |

**Vote 085 RAS Tabora**

| <b>Item</b>             | <b>Description</b>                                                         | <b>2024/2025<br/>Actual<br/>Expenditure<br/>Shs.</b> | <b>2025/2026<br/>Approved<br/>Estimates<br/>Shs.</b> | <b>2026/2027<br/>Estimates<br/>Shs.</b> |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|
| <b>Subvote</b>          | <b>2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>                  |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 290,764,080                                          | 188,256,000                                          | 236,499,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 1,680,000                                            | 19,860,000                                           | 24,920,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 87,660,000                                           | 110,400,000                                          | 110,400,000                             |
| 21121                   | Personal Allowances - In-Kind                                              | 13,080,000                                           | 13,080,000                                           | 21,880,000                              |
| 22001                   | Office, General Supplies and Services                                      | 0                                                    | 580,000                                              | 2,138,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 10,476,446                                           | 4,200,000                                            | 2,275,000                               |
| 22008                   | Training - Domestic                                                        | 0                                                    | 0                                                    | 6,600,000                               |
| 22010                   | Travel - In - Country                                                      | 18,710,285                                           | 20,960,000                                           | 16,200,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                                    | 1,000,000                                            | 0                                       |
| 27310                   | Employment related Social benefits in cash                                 | 0                                                    | 0                                                    | 3,000,000                               |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                                    | 14,000,000                                           | 0                                       |
| <b>Total of Subvote</b> |                                                                            | <b>422,370,811</b>                                   | <b>372,336,000</b>                                   | <b>423,912,000</b>                      |
| <b>Subvote</b>          | <b>2005 MANAGEMENT, MONITORING AND INSPECTION</b>                          |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 76,197,000                                           | 103,272,000                                          | 88,008,000                              |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 35,950,000                                           | 31,540,000                                           | 34,800,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 22,000,000                                           | 24,000,000                                           | 24,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 27,990,000                                           | 20,080,000                                           | 16,080,000                              |
| 22001                   | Office, General Supplies and Services                                      | 3,579,200                                            | 9,284,000                                            | 6,085,500                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 21,989,957                                           | 29,043,000                                           | 30,041,500                              |
| 22008                   | Training - Domestic                                                        | 2,965,000                                            | 3,600,000                                            | 9,900,000                               |
| 22010                   | Travel - In - Country                                                      | 103,814,400                                          | 107,440,000                                          | 107,980,000                             |
| 22014                   | Hospitality Supplies And Services                                          | 4,120,000                                            | 13,694,000                                           | 13,094,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 460,000                                              | 8,000,000                                            | 8,033,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>299,065,557</b>                                   | <b>349,953,000</b>                                   | <b>338,022,000</b>                      |
| <b>Subvote</b>          | <b>2006 EDUCATION AND VOCATIONAL TRAINING</b>                              |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 205,164,000                                          | 178,428,000                                          | 278,083,000                             |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 36,772,415                                           | 37,620,000                                           | 37,620,000                              |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 45,700,000                                           | 48,000,000                                           | 48,000,000                              |
| 21121                   | Personal Allowances - In-Kind                                              | 0                                                    | 16,000,000                                           | 16,000,000                              |
| 22001                   | Office, General Supplies and Services                                      | 4,450,000                                            | 3,570,000                                            | 3,570,000                               |
| 22003                   | Fuel, Oils, Lubricants                                                     | 83,046,171                                           | 39,662,000                                           | 39,662,000                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                                    | 1,800,000                                            | 1,800,000                               |
| 22010                   | Travel - In - Country                                                      | 405,621,537                                          | 144,500,000                                          | 147,800,000                             |
| 22012                   | Communication & Information                                                | 0                                                    | 360,000                                              | 360,000                                 |
| 22013                   | Educational Materials, Services and Supplies                               | 0                                                    | 1,048,000                                            | 1,048,000                               |
| 22014                   | Hospitality Supplies And Services                                          | 13,600,000                                           | 12,000,000                                           | 12,000,000                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 17,220,000                                           | 9,720,000                                            | 9,720,000                               |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 23,500,000                                           | 15,000,000                                           | 15,033,000                              |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                                    | 3,800,000                                            | 3,800,000                               |
| <b>Total of Subvote</b> |                                                                            | <b>835,074,123</b>                                   | <b>511,508,000</b>                                   | <b>614,496,000</b>                      |
| <b>Subvote</b>          | <b>2008 INDUSTRY, TRADE AND INVESTMENT</b>                                 |                                                      |                                                      |                                         |
| 21111                   | Basic Salaries-Pensionable Posts                                           | 41,292,000                                           | 97,260,000                                           | 104,784,000                             |

**Vote 085 RAS Tabora**

| Item                                                                                | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                                                                               | Personnel Allowances - (Non-Discretionary)                                 | 10,390,000                                 | 10,560,000                                 | 14,760,000                     |
| 21114                                                                               | Personnel Allowances - (Discretionary)-<br>Optional                        | 21,120,000                                 | 29,300,000                                 | 23,300,000                     |
| 21121                                                                               | Personal Allowances - In-Kind                                              | 24,780,000                                 | 13,080,000                                 | 5,880,000                      |
| 22001                                                                               | Office, General Supplies and Services                                      | 850,000                                    | 2,580,000                                  | 2,300,000                      |
| 22003                                                                               | Fuel, Oils, Lubricants                                                     | 803,143                                    | 3,850,000                                  | 2,800,000                      |
| 22007                                                                               | Rental Expenses                                                            | 0                                          | 1,000,000                                  | 1,500,000                      |
| 22008                                                                               | Training - Domestic                                                        | 150,000                                    | 700,000                                    | 2,000,000                      |
| 22010                                                                               | Travel - In - Country                                                      | 59,861,166                                 | 69,240,000                                 | 82,560,000                     |
| 22012                                                                               | Communication & Information                                                | 120,000                                    | 150,000                                    | 500,000                        |
| 22014                                                                               | Hospitality Supplies And Services                                          | 2,543,583                                  | 3,670,000                                  | 1,980,000                      |
| 22021                                                                               | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 750,000                                    | 1,733,000                      |
| 22031                                                                               | Expenses on Professional Fees and charges                                  | 0                                          | 0                                          | 500,000                        |
| 28211                                                                               | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                                                                               | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 2,700,000                                  | 1,100,000                      |
| <b>Total of Subvote</b>                                                             |                                                                            | <b>161,909,892</b>                         | <b>235,340,000</b>                         | <b>246,197,000</b>             |
| <b>Total of Programme</b>                                                           |                                                                            | <b>3,065,830,258</b>                       | <b>2,652,003,000</b>                       | <b>2,744,884,000</b>           |
| <b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>                                    |                                                                            |                                            |                                            |                                |
| <b>Subvote 8072 TRANSFER TO LGAS Â€“ ICT</b>                                        |                                                                            |                                            |                                            |                                |
| 26312                                                                               | Current Grants to Local Government - cash                                  | 0                                          | 0                                          | 505,980,000                    |
| <b>Total of Subvote</b>                                                             |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>505,980,000</b>             |
| <b>Subvote 8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT</b>                  |                                                                            |                                            |                                            |                                |
| 26312                                                                               | Current Grants to Local Government - cash                                  | 0                                          | 0                                          | 965,111,500                    |
| <b>Total of Subvote</b>                                                             |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>965,111,500</b>             |
| <b>Subvote 8074 TRANSFER TO LGAS - LEGAL SERVICES UNIT</b>                          |                                                                            |                                            |                                            |                                |
| 26312                                                                               | Current Grants to Local Government - cash                                  | 0                                          | 0                                          | 411,122,000                    |
| <b>Total of Subvote</b>                                                             |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>411,122,000</b>             |
| <b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>         |                                                                            |                                            |                                            |                                |
| 26312                                                                               | Current Grants to Local Government - cash                                  | 101,740,948,780                            | 3,491,980,000                              | 125,148,782,965                |
| <b>Total of Subvote</b>                                                             |                                                                            | <b>101,740,948,780</b>                     | <b>3,491,980,000</b>                       | <b>125,148,782,965</b>         |
| <b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                         |                                                                            |                                            |                                            |                                |
| 26312                                                                               | Current Grants to Local Government - cash                                  | 51,023,853,951                             | 1,990,955,000                              | 65,053,285,584                 |
| <b>Total of Subvote</b>                                                             |                                                                            | <b>51,023,853,951</b>                      | <b>1,990,955,000</b>                       | <b>65,053,285,584</b>          |
| <b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>                      |                                                                            |                                            |                                            |                                |
| 26312                                                                               | Current Grants to Local Government - cash                                  | 31,411,456,638                             | 2,062,654,000                              | 38,931,547,624                 |
| <b>Total of Subvote</b>                                                             |                                                                            | <b>31,411,456,638</b>                      | <b>2,062,654,000</b>                       | <b>38,931,547,624</b>          |
| <b>Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b> |                                                                            |                                            |                                            |                                |
| 26312                                                                               | Current Grants to Local Government - cash                                  | 1,499,054,010                              | 364,701,000                                | 1,444,901,000                  |

**Vote 085 RAS Tabora**

| Item                    | Description                                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b> |                                                                             | <b>1,499,054,010</b>                       | <b>364,701,000</b>                         | <b>1,444,901,000</b>           |
| <b>Subvote 8084</b>     | <b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b> |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 1,077,557,000                  |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>1,077,557,000</b>           |
| <b>Subvote 8085</b>     | <b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>                            |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 480,000,000                                | 3,199,110,800                  |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>480,000,000</b>                         | <b>3,199,110,800</b>           |
| <b>Subvote 8086</b>     | <b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>             |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 6,178,953,970                              | 581,104,000                                | 7,134,444,000                  |
| <b>Total of Subvote</b> |                                                                             | <b>6,178,953,970</b>                       | <b>581,104,000</b>                         | <b>7,134,444,000</b>           |
| <b>Subvote 8089</b>     | <b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>                        |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 865,167,005                                | 576,000,000                                | 4,805,585,200                  |
| <b>Total of Subvote</b> |                                                                             | <b>865,167,005</b>                         | <b>576,000,000</b>                         | <b>4,805,585,200</b>           |
| <b>Subvote 8090</b>     | <b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>                              |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 1,316,322,000                  |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>1,316,322,000</b>           |
| <b>Subvote 8091</b>     | <b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>     |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 30,080,460,907                             | 275,624,510,000                            | 61,013,503,993                 |
| 26322                   | Capital Grants to Local Government - cash                                   | 13,024,734,300                             | 0                                          | 0                              |
| <b>Total of Subvote</b> |                                                                             | <b>43,105,195,207</b>                      | <b>275,624,510,000</b>                     | <b>61,013,503,993</b>          |
| <b>Subvote 8092</b>     | <b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>                    |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 668,475,000                    |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>668,475,000</b>             |
| <b>Subvote 8094</b>     | <b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>                          |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 198,198,000                    |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>198,198,000</b>             |
| <b>Subvote 8095</b>     | <b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>                             |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 1,652,064,000                  |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>1,652,064,000</b>           |
| <b>Subvote 8096</b>     | <b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>                         |                                            |                                            |                                |
| 26312                   | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 176,480,000                    |
| <b>Total of Subvote</b> |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>176,480,000</b>             |
| <b>Subvote 8097</b>     | <b>TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT</b>                            |                                            |                                            |                                |

# Vote 085 RAS Tabora

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

## 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<br>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          |

|                      |                                                                                     |                        |
|----------------------|-------------------------------------------------------------------------------------|------------------------|
| 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                     | 2,757,118,000          |
| <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 , the salaries and expenses of **RAS Tanga**

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 668,087,836          | 611,559,372          | 611,559,372          |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 18,000,000           | 18,000,000           | 7,200,000            |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 381,804,042          | 235,494,981          | 186,120,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 70,000,000           | 5,000,000            | 500,000              |
| 21121                   | Personal Allowances - In-Kind                                              | 43,213,460           | 58,414,721           | 49,785,000           |
| 22001                   | Office, General Supplies and Services                                      | 51,357,559           | 116,359,400          | 108,000,000          |
| 22002                   | Utilities Supplies and Services                                            | 62,999,977           | 66,000,000           | 66,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 297,214,141          | 68,000,000           | 64,808,000           |
| 22004                   | Medical Supplies & Services                                                | 2,400,000            | 6,000,000            | 1,200,000            |
| 22005                   | Military Supplies and Services                                             | 3,600,000            | 7,200,000            | 12,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                    | 0                    | 1,600,000            |
| 22008                   | Training - Domestic                                                        | 15,100,000           | 10,000,000           | 0                    |
| 22010                   | Travel - In - Country                                                      | 1,136,420,000        | 276,650,000          | 295,060,000          |
| 22012                   | Communication & Information                                                | 25,600,000           | 6,000,000            | 21,500,000           |
| 22014                   | Hospitality Supplies And Services                                          | 83,767,050           | 39,830,000           | 52,000,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 2,000,000            | 1,000,000            | 0                    |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                    | 0                    | 1,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 127,273,076          | 63,250,000           | 87,000,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,460,000            | 2,760,000            | 4,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 500,000              | 1,000,000            | 500,000              |
| 22031                   | Expenses on Professional Fees and charges                                  | 0                    | 0                    | 1,012,502            |
| 22032                   | Other operating Expenses                                                   | 3,000,000            | 11,186,400           | 0                    |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 10,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 500,000              | 17,200,000           |
| 28221                   | Capital transfers not elsewhere classified                                 | 0                    | 31,000,000           | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 32,810,000           | 6,145,000            | 29,510,000           |
| 33181                   | Trade and advance                                                          | 0                    | 5,000                | 3,800,000            |
| <b>Total of Subvote</b> |                                                                            | <b>3,027,607,140</b> | <b>1,641,354,874</b> | <b>1,631,354,874</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 162,527,320 | 163,056,000 | 163,056,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 55,967,081  | 53,000,000  | 92,100,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 5,950,000   | 4,000,000   | 2,000,000   |
| 21121 | Personal Allowances - In-Kind                       | 13,080,000  | 13,080,000  | 13,080,000  |
| 22001 | Office, General Supplies and Services               | 13,458,883  | 12,400,000  | 12,160,000  |
| 22003 | Fuel, Oils, Lubricants                              | 10,499,990  | 2,100,000   | 2,695,000   |
| 22008 | Training - Domestic                                 | 9,813,000   | 2,000,000   | 5,000,000   |

**Vote 086 RAS Tanga**

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

**Vote 086 RAS Tanga**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 242,423,371                                | 242,760,000                                | 242,760,000                    |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 69,617,500                                 | 82,270,000                                 | 69,150,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 19,191,350                                 | 23,200,000                                 | 0                              |
| 21121                   | Personal Allowances - In-Kind                                              | 20,840,000                                 | 13,840,000                                 | 24,840,000                     |
| 22001                   | Office, General Supplies and Services                                      | 1,629,996                                  | 1,000,000                                  | 16,320,000                     |
| 22002                   | Utilities Supplies and Services                                            | 9,679,794                                  | 8,400,000                                  | 8,400,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 55,255,176                                 | 29,925,000                                 | 24,090,500                     |
| 22005                   | Military Supplies and Services                                             | 2,000,000                                  | 2,400,000                                  | 3,600,000                      |
| 22008                   | Training - Domestic                                                        | 0                                          | 5,000,000                                  | 600,000                        |
| 22010                   | Travel - In - Country                                                      | 60,768,800                                 | 45,000,000                                 | 62,250,000                     |
| 22012                   | Communication & Information                                                | 0                                          | 600,000                                    | 851,092                        |
| 22014                   | Hospitality Supplies And Services                                          | 4,850,000                                  | 4,100,000                                  | 3,755,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 6,681,250                                  | 7,000,000                                  | 10,000,000                     |
| 22032                   | Other operating Expenses                                                   | 0                                          | 501,096                                    | 0                              |
| 28211                   | Current transfers - Others                                                 | 5,000,000                                  | 4,000,000                                  | 3,778,004                      |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 398,500                                    | 0                              |
| <b>Total of Subvote</b> |                                                                            | <b>497,937,237</b>                         | <b>470,394,596</b>                         | <b>470,394,596</b>             |

**Subvote 1006 DAS - KILINDI**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 190,776,000        | 239,736,000        | 239,736,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 1,300,000          | 20,839,992         | 0                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 50,610,000         | 56,700,000         | 55,606,592         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 5,200,000          | 0                  | 0                  |
| 21121                   | Personal Allowances - In-Kind                                              | 12,840,000         | 12,840,000         | 27,718,004         |
| 22001                   | Office, General Supplies and Services                                      | 264,596            | 800,000            | 21,600,000         |
| 22002                   | Utilities Supplies and Services                                            | 0                  | 4,200,000          | 1,800,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 41,749,463         | 42,423,500         | 38,500,000         |
| 22004                   | Medical Supplies & Services                                                | 0                  | 200,000            | 0                  |
| 22005                   | Military Supplies and Services                                             | 4,080,000          | 4,080,000          | 4,080,000          |
| 22008                   | Training - Domestic                                                        | 11,197,313         | 2,001,096          | 1,500,000          |
| 22010                   | Travel - In - Country                                                      | 121,450,000        | 84,250,000         | 52,500,000         |
| 22012                   | Communication & Information                                                | 0                  | 100,000            | 2,520,000          |
| 22014                   | Hospitality Supplies And Services                                          | 500,000            | 1,100,000          | 0                  |
| 22020                   | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                  | 100,000            | 0                  |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 7,060,000          | 10,600,008         | 10,200,000         |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                  | 0                  | 400,000            |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 100,000            | 0                  |
| 22032                   | Other operating Expenses                                                   | 1,150,000          | 2,300,000          | 2,400,000          |
| 27210                   | Social Assistance Benefits In-cash                                         | 0                  | 0                  | 3,000,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 0                  | 3,500,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 0                  | 4,900,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                  | 0                  | 5,000,000          |
| 33181                   | Trade and advance                                                          | 0                  | 0                  | 7,410,000          |
| <b>Total of Subvote</b> |                                                                            | <b>448,177,372</b> | <b>482,370,596</b> | <b>482,370,596</b> |

**Subvote 1007 DAS - KOROGWE**

|       |                                      |             |             |             |
|-------|--------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts     | 196,575,160 | 242,844,000 | 242,844,000 |
| 21112 | Basic Salaries-Non Pensionable Posts | 6,000,000   | 6,000,000   | 0           |

**Vote 086 RAS Tanga**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 49,560,000                                 | 45,722,596                                 | 51,062,598                     |
| 21121                   | Personal Allowances - In-Kind                                           | 30,840,000                                 | 12,840,000                                 | 12,840,000                     |
| 22001                   | Office, General Supplies and Services                                   | 2,545,000                                  | 4,700,000                                  | 10,700,000                     |
| 22002                   | Utilities Supplies and Services                                         | 1,440,000                                  | 1,920,000                                  | 3,120,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 35,387,247                                 | 28,700,000                                 | 25,221,000                     |
| 22005                   | Military Supplies and Services                                          | 3,600,000                                  | 3,600,000                                  | 3,600,000                      |
| 22006                   | Clothing, Bedding, Footwear and Services                                | 0                                          | 360,000                                    | 340,000                        |
| 22008                   | Training - Domestic                                                     | 0                                          | 0                                          | 3,000,000                      |
| 22010                   | Travel - In - Country                                                   | 91,510,000                                 | 95,640,000                                 | 83,010,998                     |
| 22012                   | Communication & Information                                             | 480,000                                    | 1,080,000                                  | 4,540,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 2,704,596                                  | 3,700,000                                  | 6,500,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,100,000                                 | 18,000,000                                 | 14,500,000                     |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 1,500,000                                  | 1,500,000                                  | 2,500,000                      |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                                          | 672,000                                    | 0                              |
| 22032                   | Other operating Expenses                                                | 1,800,000                                  | 3,300,000                                  | 2,800,000                      |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                              | 1,500,000                                  | 1,500,000                                  | 2,300,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 3,000,000                                  | 3,400,000                                  | 3,600,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>440,542,003</b>                         | <b>475,478,596</b>                         | <b>475,478,596</b>             |

**Subvote 1008 DAS - LUSHOTO**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 200,772,000        | 265,272,000        | 265,272,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 78,600,000         | 50,320,000         | 70,360,000         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 6,240,000          | 8,040,000          | 0                  |
| 21121                   | Personal Allowances - In-Kind                                           | 16,840,692         | 12,840,000         | 12,840,000         |
| 22001                   | Office, General Supplies and Services                                   | 2,220,000          | 2,500,000          | 10,540,000         |
| 22002                   | Utilities Supplies and Services                                         | 1,940,000          | 3,120,000          | 3,480,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 63,397,668         | 28,000,000         | 31,524,500         |
| 22005                   | Military Supplies and Services                                          | 3,600,000          | 3,600,000          | 3,600,000          |
| 22008                   | Training - Domestic                                                     | 21,500,000         | 900,000            | 3,000,000          |
| 22010                   | Travel - In - Country                                                   | 66,217,000         | 126,810,000        | 97,995,500         |
| 22012                   | Communication & Information                                             | 300,001            | 1,568,000          | 3,100,000          |
| 22014                   | Hospitality Supplies And Services                                       | 2,640,000          | 2,640,000          | 4,500,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 19,000,000         | 16,000,000         | 12,000,000         |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                  | 1,308,500          | 0                  |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 0                  | 800,000            | 1,738,500          |
| 22032                   | Other operating Expenses                                                | 0                  | 1,822,693          | 982,693            |
| 28211                   | Current transfers - Others                                              | 2,250,000          | 3,000,000          | 3,600,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 2,500,000          | 0                  | 3,008,000          |
| 33181                   | Trade and advance                                                       | 0                  | 0                  | 1,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>488,017,361</b> | <b>528,541,193</b> | <b>528,541,193</b> |

**Subvote 1009 DAS-MKINGA**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 165,876,160 | 355,920,000 | 355,920,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 46,445,000  | 47,440,000  | 27,120,000  |
| 21121 | Personal Allowances - In-Kind              | 11,300,000  | 12,840,000  | 28,840,000  |
| 22001 | Office, General Supplies and Services      | 3,283,700   | 2,400,000   | 16,080,000  |

**Vote 086 RAS Tanga**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22002                   | Utilities Supplies and Services                                         | 4,180,000                                  | 2,421,780                                  | 3,600,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                  | 38,003,754                                 | 27,954,500                                 | 30,086,000                     |
| 22005                   | Military Supplies and Services                                          | 3,600,000                                  | 3,600,000                                  | 3,600,000                      |
| 22008                   | Training - Domestic                                                     | 200,298                                    | 3,000,000                                  | 2,938,002                      |
| 22009                   | Training - Foreign                                                      | 199,702                                    | 0                                          | 0                              |
| 22010                   | Travel - In - Country                                                   | 74,635,298                                 | 70,450,000                                 | 66,550,000                     |
| 22012                   | Communication & Information                                             | 1,440,000                                  | 1,620,000                                  | 2,700,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 6,240,000                                  | 8,980,000                                  | 8,800,000                      |
| 22019                   | Routine maintenance and repair of buildings                             | 10,450,000                                 | 12,600,000                                 | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 27,075,541                                 | 18,000,000                                 | 13,000,000                     |
| 22028                   | Other Routine Maintenance Expenses not elsewhere classified             | 1,000,000                                  | 900,000                                    | 0                              |
| 28211                   | Current transfers - Others                                              | 3,000,000                                  | 2,611,018                                  | 5,600,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 300,000                                    | 0                                          | 2,900,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 2,003,296                      |
| 33181                   | Trade and advance                                                       | 0                                          | 0                                          | 1,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>397,229,453</b>                         | <b>570,737,298</b>                         | <b>570,737,298</b>             |

**Subvote 1010 DAS-MUHEZA**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 191,458,080        | 216,540,000        | 216,540,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 11,160,000         | 12,600,000         | 0                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 53,197,939         | 52,240,400         | 55,968,888         |
| 21121                   | Personal Allowances - In-Kind                                           | 12,840,000         | 12,840,000         | 25,440,000         |
| 22001                   | Office, General Supplies and Services                                   | 700,000            | 1,800,000          | 1,900,000          |
| 22002                   | Utilities Supplies and Services                                         | 2,520,000          | 3,120,000          | 3,600,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 39,847,770         | 24,817,600         | 32,200,000         |
| 22004                   | Medical Supplies & Services                                             | 0                  | 0                  | 1,200,000          |
| 22005                   | Military Supplies and Services                                          | 2,500,000          | 3,600,000          | 3,600,000          |
| 22008                   | Training - Domestic                                                     | 1,680,000          | 1,680,000          | 620,000            |
| 22010                   | Travel - In - Country                                                   | 106,681,759        | 92,250,000         | 70,043,308         |
| 22012                   | Communication & Information                                             | 0                  | 960,000            | 3,160,000          |
| 22014                   | Hospitality Supplies And Services                                       | 4,350,000          | 3,750,000          | 4,800,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 12,682,000         | 17,000,000         | 21,152,400         |
| 22032                   | Other operating Expenses                                                | 0                  | 460,000            | 0                  |
| 28211                   | Current transfers - Others                                              | 0                  | 0                  | 3,050,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 500,000            | 516,596            | 900,000            |
| <b>Total of Subvote</b> |                                                                         | <b>440,117,548</b> | <b>444,174,596</b> | <b>444,174,596</b> |

**Subvote 1011 DAS - PANGANI**

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 149,621,088 | 211,560,000 | 211,560,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 57,219,300  | 55,280,000  | 57,523,274  |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 13,200,000  | 13,200,000  | 0           |
| 21121 | Personal Allowances - In-Kind                    | 14,840,000  | 12,840,000  | 29,640,000  |
| 22001 | Office, General Supplies and Services            | 647,126     | 1,054,596   | 1,376,322   |
| 22002 | Utilities Supplies and Services                  | 600,000     | 2,160,000   | 1,800,000   |
| 22003 | Fuel, Oils, Lubricants                           | 35,190,745  | 28,000,000  | 28,105,000  |
| 22005 | Military Supplies and Services                   | 2,190,596   | 2,600,000   | 3,600,000   |
| 22008 | Training - Domestic                              | 7,000,000   | 0           | 0           |
| 22010 | Travel - In - Country                            | 99,960,240  | 92,750,000  | 79,550,000  |
| 22012 | Communication & Information                      | 204,000     | 250,000     | 3,000,000   |
| 22014 | Hospitality Supplies And Services                | 779,700     | 560,000     | 3,140,000   |

### Vote 086 RAS Tanga

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

**Vote 086 RAS Tanga**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                   | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 4,400,000                      |
| 22001                   | Office, General Supplies and Services                                   | 2,510,000                                  | 8,750,000                                  | 17,900,000                     |
| 22003                   | Fuel, Oils, Lubricants                                                  | 11,774,229                                 | 10,500,000                                 | 4,562,100                      |
| 22008                   | Training - Domestic                                                     | 1,170,000                                  | 6,000,000                                  | 4,000,000                      |
| 22010                   | Travel - In - Country                                                   | 29,825,744                                 | 28,050,000                                 | 35,877,900                     |
| 22012                   | Communication & Information                                             | 1,710,000                                  | 600,000                                    | 0                              |
| 22014                   | Hospitality Supplies And Services                                       | 3,500,000                                  | 1,540,000                                  | 0                              |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,000,000                                  | 6,000,000                                  | 0                              |
| 22031                   | Expenses on Professional Fees and charges                               | 0                                          | 0                                          | 6,400,000                      |
| 28211                   | Current transfers - Others                                              | 7,500,000                                  | 7,650,000                                  | 6,800,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 6,910,000                                  | 5,500,000                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 2,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>138,155,981</b>                         | <b>192,569,148</b>                         | <b>153,709,148</b>             |

**Subvote 1016 GOVERNMENT COMMUNICATION UNIT**

|                         |                                                                   |                    |                   |                    |
|-------------------------|-------------------------------------------------------------------|--------------------|-------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                  | 0                  | 0                 | 50,748,000         |
| 21112                   | Basic Salaries-Non Pensionable Posts                              | 0                  | 9,180,000         | 9,180,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 11,350,712         | 11,360,000        | 21,578,080         |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                   | 0                  | 1,500,000         | 500,000            |
| 21121                   | Personal Allowances - In-Kind                                     | 0                  | 0                 | 500,000            |
| 22001                   | Office, General Supplies and Services                             | 999,258            | 2,000,000         | 0                  |
| 22003                   | Fuel, Oils, Lubricants                                            | 43,766,993         | 14,392,000        | 12,421,500         |
| 22008                   | Training - Domestic                                               | 2,000,000          | 1,000,000         | 0                  |
| 22010                   | Travel - In - Country                                             | 33,190,279         | 36,210,000        | 34,600,000         |
| 22012                   | Communication & Information                                       | 107,080            | 0                 | 2,000,000          |
| 22014                   | Hospitality Supplies And Services                                 | 1,912,056          | 1,920,000         | 0                  |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 327,000            | 2,580,080         | 0                  |
| 22032                   | Other operating Expenses                                          | 0                  | 500,000           | 0                  |
| 28211                   | Current transfers - Others                                        | 0                  | 3,520,000         | 5,280,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 8,107,000          | 7,342,000         | 5,200,420          |
| 33181                   | Trade and advance                                                 | 0                  | 0                 | 4,244,080          |
| <b>Total of Subvote</b> |                                                                   | <b>101,760,378</b> | <b>91,504,080</b> | <b>146,252,080</b> |

**Subvote 1017 COMMUNITY DEVELOPMENT UNIT**

|                         |                                                                   |          |          |                    |
|-------------------------|-------------------------------------------------------------------|----------|----------|--------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                        | 0        | 0        | 29,115,000         |
| 21114                   | Personnel Allowances - (Discretionary)-Optional                   | 0        | 0        | 1,000,000          |
| 22001                   | Office, General Supplies and Services                             | 0        | 0        | 1,480,000          |
| 22003                   | Fuel, Oils, Lubricants                                            | 0        | 0        | 12,600,000         |
| 22010                   | Travel - In - Country                                             | 0        | 0        | 68,480,000         |
| 22014                   | Hospitality Supplies And Services                                 | 0        | 0        | 12,325,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 0        | 0        | 3,000,000          |
| <b>Total of Subvote</b> |                                                                   | <b>0</b> | <b>0</b> | <b>128,000,000</b> |

**Subvote 1018 MONITORING AND EVALUATION UNIT**

|       |                                                 |   |   |            |
|-------|-------------------------------------------------|---|---|------------|
| 21113 | Personnel Allowances - (Non-Discretionary)      | 0 | 0 | 32,740,000 |
| 21114 | Personnel Allowances - (Discretionary)-Optional | 0 | 0 | 6,000,000  |
| 22001 | Office, General Supplies and Services           | 0 | 0 | 4,972,500  |

### Vote 086 RAS Tanga

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

### PROGRAMME 20 DEVELOPMENT

#### Subvote 2001 PLANNING AND COORDINATION

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

#### Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR

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

**Vote 086 RAS Tanga**

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

**Vote 086 RAS Tanga**

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

# Vote 086 RAS Tanga

| Item                                                                                     | Description                               | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------------------------------------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Programme</b>                                                                |                                           | <b>2,734,039,874</b>                       | <b>2,911,770,522</b>                       | <b>2,907,645,396</b>           |
| <b>PROGRAMME 80 LOCAL GOVERNMENT AUTHORITIES</b>                                         |                                           |                                            |                                            |                                |
| <b>Subvote 8072 TRANSFER TO LGAS – ICT</b>                                               |                                           |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash | 0                                          | 0                                          | 718,648,000                    |
| <b>Total of Subvote</b>                                                                  |                                           | <b>0</b>                                   | <b>0</b>                                   | <b>718,648,000</b>             |
| <b>Subvote 8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT</b>                       |                                           |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash | 0                                          | 0                                          | 1,079,088,000                  |
| <b>Total of Subvote</b>                                                                  |                                           | <b>0</b>                                   | <b>0</b>                                   | <b>1,079,088,000</b>           |
| <b>Subvote 8074 TRANSFER TO LGAS - LEGAL SERVICES UNIT</b>                               |                                           |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash | 0                                          | 0                                          | 935,440,000                    |
| <b>Total of Subvote</b>                                                                  |                                           | <b>0</b>                                   | <b>0</b>                                   | <b>935,440,000</b>             |
| <b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>              |                                           |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash | 2,292,888,590                              | 4,116,411,000                              | 136,007,283,600                |
| <b>Total of Subvote</b>                                                                  |                                           | <b>2,292,888,590</b>                       | <b>4,116,411,000</b>                       | <b>136,007,283,600</b>         |
| <b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                              |                                           |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash | 2,061,852,000                              | 3,029,106,000                              | 111,074,159,400                |
| <b>Total of Subvote</b>                                                                  |                                           | <b>2,061,852,000</b>                       | <b>3,029,106,000</b>                       | <b>111,074,159,400</b>         |
| <b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>                           |                                           |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash | 457,987,282                                | 3,171,553,000                              | 69,132,827,000                 |
| <b>Total of Subvote</b>                                                                  |                                           | <b>457,987,282</b>                         | <b>3,171,553,000</b>                       | <b>69,132,827,000</b>          |
| <b>Subvote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>      |                                           |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash | 0                                          | 529,625,000                                | 2,277,365,000                  |
| <b>Total of Subvote</b>                                                                  |                                           | <b>0</b>                                   | <b>529,625,000</b>                         | <b>2,277,365,000</b>           |
| <b>Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b> |                                           |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash | 0                                          | 0                                          | 1,544,640,000                  |
| <b>Total of Subvote</b>                                                                  |                                           | <b>0</b>                                   | <b>0</b>                                   | <b>1,544,640,000</b>           |
| <b>Subvote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>                            |                                           |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash | 0                                          | 0                                          | 4,024,584,000                  |
| <b>Total of Subvote</b>                                                                  |                                           | <b>0</b>                                   | <b>0</b>                                   | <b>4,024,584,000</b>           |
| <b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>             |                                           |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash | 33,317,000                                 | 710,062,000                                | 11,923,634,000                 |
| <b>Total of Subvote</b>                                                                  |                                           | <b>33,317,000</b>                          | <b>710,062,000</b>                         | <b>11,923,634,000</b>          |

### Vote 086 RAS Tanga

| Item                      | Description                                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Subvote 8089</b>       | <b>TRANSFERS TO LGAS - PLANNING AND COORDINATION</b>                        |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 1,314,820,000                  |
| <b>Total of Subvote</b>   |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>1,314,820,000</b>           |
| <b>Subvote 8090</b>       | <b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>                              |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 779,104,000                    |
| <b>Total of Subvote</b>   |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>779,104,000</b>             |
| <b>Subvote 8091</b>       | <b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE<br/>MANAGEMENT</b> |                                            |                                            |                                |
| 21111                     | Basic Salaries-Pensionable Posts                                            | 0                                          | 48,800,325,004                             | 0                              |
| 26312                     | Current Grants to Local Government - cash                                   | 325,073,609,954                            | 322,978,106,870                            | 67,930,481,000                 |
| <b>Total of Subvote</b>   |                                                                             | <b>325,073,609,954</b>                     | <b>371,778,431,874</b>                     | <b>67,930,481,000</b>          |
| <b>Subvote 8092</b>       | <b>TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT</b>                    |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 816,108,000                    |
| <b>Total of Subvote</b>   |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>816,108,000</b>             |
| <b>Subvote 8094</b>       | <b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>                          |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 438,092,000                    |
| <b>Total of Subvote</b>   |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>438,092,000</b>             |
| <b>Subvote 8095</b>       | <b>TRANSFERS TO LGAS - FINANCE AND ACCOUNTS</b>                             |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 2,593,688,000                  |
| <b>Total of Subvote</b>   |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>2,593,688,000</b>           |
| <b>Subvote 8096</b>       | <b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>                         |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 303,928,000                    |
| <b>Total of Subvote</b>   |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>303,928,000</b>             |
| <b>Subvote 8097</b>       | <b>TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT</b>                            |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 0                                          | 0                                          | 785,856,000                    |
| <b>Total of Subvote</b>   |                                                                             | <b>0</b>                                   | <b>0</b>                                   | <b>785,856,000</b>             |
| <b>Total of Programme</b> |                                                                             | <b>329,919,654,826</b>                     | <b>383,335,188,874</b>                     | <b>413,679,746,000</b>         |
| <b>Total of Vote</b>      |                                                                             | <b>340,487,787,395</b>                     | <b>393,065,612,000</b>                     | <b>423,721,932,000</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<br>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            |
| 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            |
| X Management of Environment and Ecosystems Enhanced and Sustained                                | 35,200,000             |
| 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          |
| X Management of Environment and Ecosystems Enhanced and Sustained                                | 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> |

VOTE 087

RAS KAGERA

## Vote 087 RAS Kagera

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

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

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

**Vote 087 RAS Kagera**

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

**Vote 087 RAS Kagera**

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

**Vote 087 RAS Kagera**

| Item                    | Description                                                       | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances | 2,711,600                                  | 0                                          | 2,700,000                      |
| 22032                   | Other operating Expenses                                          | 2,000,000                                  | 500,000                                    | 0                              |
| 27310                   | Employment related Social benefits in cash                        | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                        | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment            | 0                                          | 1,210,000                                  | 0                              |
| 33181                   | Trade and advance                                                 | 0                                          | 874,000                                    | 1,500,000                      |
| <b>Total of Subvote</b> |                                                                   | <b>452,816,667</b>                         | <b>439,100,000</b>                         | <b>516,621,000</b>             |

**Subvote 1008 DAS- KARAGWE**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 193,032,000        | 234,292,000        | 240,120,000        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                    | 4,000,000          | 0                  | 0                  |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 41,550,000         | 53,180,000         | 71,320,000         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 3,600,000          | 0                  | 0                  |
| 21121                   | Personal Allowances - In-Kind                                           | 30,840,000         | 12,840,000         | 12,840,000         |
| 22001                   | Office, General Supplies and Services                                   | 3,834,000          | 3,180,000          | 2,320,000          |
| 22002                   | Utilities Supplies and Services                                         | 2,400,000          | 3,120,000          | 7,800,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 49,086,000         | 30,415,000         | 51,100,000         |
| 22004                   | Medical Supplies & Services                                             | 600,000            | 0                  | 1,200,000          |
| 22005                   | Military Supplies and Services                                          | 500,000            | 6,000,000          | 12,000,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 0                  | 0                  | 1,000,000          |
| 22008                   | Training - Domestic                                                     | 1,200,000          | 34,140,000         | 2,180,000          |
| 22010                   | Travel - In - Country                                                   | 81,490,000         | 80,100,000         | 53,740,000         |
| 22011                   | Travel Out Of Country                                                   | 0                  | 10,918,458         | 0                  |
| 22012                   | Communication & Information                                             | 200,000            | 920,000            | 1,320,000          |
| 22014                   | Hospitality Supplies And Services                                       | 4,699,000          | 3,185,000          | 4,914,000          |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 0                  | 2,400,000          | 0                  |
| 22019                   | Routine maintenance and repair of buildings                             | 0                  | 960,000            | 18,000,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 20,687,000         | 24,000,000         | 26,000,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 0                  | 846,000            |
| 22032                   | Other operating Expenses                                                | 1,000,000          | 1,000,000          | 0                  |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 822,000            |
| 28211                   | Current transfers - Others                                              | 0                  | 600,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 2,621,542          | 1,700,000          |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                  | 1,000,000          | 0                  |
| 31221                   | Materials and Supplies                                                  | 0                  | 900,000            | 0                  |
| 33181                   | Trade and advance                                                       | 0                  | 1,122,000          | 3,000,000          |
| <b>Total of Subvote</b> |                                                                         | <b>438,718,000</b> | <b>506,894,000</b> | <b>512,722,000</b> |

**Subvote 1009 DAS-MISENYI**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 201,811,000 | 226,692,000 | 238,860,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 41,535,000  | 53,180,000  | 43,701,000  |
| 21121 | Personal Allowances - In-Kind              | 20,840,000  | 12,840,000  | 30,840,000  |
| 22001 | Office, General Supplies and Services      | 4,410,000   | 3,180,000   | 1,840,000   |
| 22002 | Utilities Supplies and Services            | 8,268,000   | 2,400,000   | 4,800,000   |
| 22003 | Fuel, Oils, Lubricants                     | 38,000,000  | 32,970,000  | 46,326,000  |
| 22004 | Medical Supplies & Services                | 720,000     | 0           | 0           |
| 22005 | Military Supplies and Services             | 4,800,000   | 6,000,000   | 6,000,000   |
| 22006 | Clothing,Bedding, Footwear and Services    | 630,000     | 900,000     | 600,000     |
| 22008 | Training - Domestic                        | 8,095,000   | 34,120,000  | 33,640,000  |

**Vote 087 RAS Kagera**

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22009                   | Training - Foreign                                                      | 7,000,000                                  | 0                                          | 0                              |
| 22010                   | Travel - In - Country                                                   | 100,249,239                                | 73,100,000                                 | 46,490,000                     |
| 22011                   | Travel Out Of Country                                                   | 0                                          | 10,918,458                                 | 10,918,458                     |
| 22012                   | Communication & Information                                             | 600,000                                    | 1,640,000                                  | 2,000,000                      |
| 22014                   | Hospitality Supplies And Services                                       | 5,800,000                                  | 3,705,000                                  | 3,265,000                      |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 0                                          | 960,000                                    | 0                              |
| 22019                   | Routine maintenance and repair of buildings                             | 4,400,000                                  | 0                                          | 960,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 11,652,000                                 | 24,000,000                                 | 26,000,000                     |
| 22023                   | Routine Maintenance and Repair of Machinery, Equipment and Plant        | 0                                          | 2,400,000                                  | 0                              |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 499,333                                    | 0                                          | 6,000,000                      |
| 22032                   | Other operating Expenses                                                | 0                                          | 1,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                              | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                              | 0                                          | 600,000                                    | 600,000                        |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 2,641,542                                  | 2,621,542                      |
| 31123                   | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 1,000,000                                  | 0                              |
| 33181                   | Trade and advance                                                       | 0                                          | 5,047,000                                  | 5,000,000                      |
| <b>Total of Subvote</b> |                                                                         | <b>459,309,572</b>                         | <b>499,294,000</b>                         | <b>511,462,000</b>             |

**Subvote 1010 DAS-MULEBA**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 239,936,000        | 245,948,000        | 234,585,334        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 38,125,433         | 49,920,000         | 52,100,000         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 17,000,000         | 0                  | 0                  |
| 21121                   | Personal Allowances - In-Kind                                           | 30,325,000         | 12,840,000         | 28,840,000         |
| 22001                   | Office, General Supplies and Services                                   | 5,423,300          | 2,780,000          | 3,060,000          |
| 22002                   | Utilities Supplies and Services                                         | 3,120,000          | 3,000,000          | 4,440,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 40,220,001         | 48,755,000         | 40,810,000         |
| 22005                   | Military Supplies and Services                                          | 5,500,000          | 6,000,000          | 6,000,000          |
| 22006                   | Clothing,Bedding, Footwear and Services                                 | 500,000            | 1,200,000          | 750,000            |
| 22008                   | Training - Domestic                                                     | 12,480,000         | 33,860,000         | 40,690,000         |
| 22010                   | Travel - In - Country                                                   | 112,059,600        | 81,170,000         | 51,090,004         |
| 22011                   | Travel Out Of Country                                                   | 8,750,000          | 7,278,972          | 9,705,296          |
| 22012                   | Communication & Information                                             | 900,000            | 2,244,000          | 2,050,000          |
| 22014                   | Hospitality Supplies And Services                                       | 5,566,000          | 3,252,000          | 4,204,000          |
| 22018                   | Routine Maintenance and Repair of Roads and Bridges                     | 0                  | 10,440,000         | 0                  |
| 22019                   | Routine maintenance and repair of buildings                             | 0                  | 0                  | 13,800,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 500,000            | 20,795,028         | 26,000,000         |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 2,364,000          | 0                  | 0                  |
| 22032                   | Other operating Expenses                                                | 1,000,000          | 1,000,000          | 0                  |
| 27310                   | Employment related Social benefits in cash                              | 0                  | 0                  | 1,000,000          |
| 28211                   | Current transfers - Others                                              | 0                  | 3,200,000          | 600,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 2,500,000          | 2,665,700          |
| 33181                   | Trade and advance                                                       | 0                  | 2,367,000          | 4,800,000          |
| <b>Total of Subvote</b> |                                                                         | <b>523,769,334</b> | <b>538,550,000</b> | <b>527,190,334</b> |

**Subvote 1011 DAS-NGARA**

|       |                                      |             |             |             |
|-------|--------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts     | 208,380,000 | 229,928,000 | 295,738,000 |
| 21112 | Basic Salaries-Non Pensionable Posts | 7,200,000   | 12,000,000  | 21,600,000  |

**Vote 087 RAS Kagera**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 40,400,000                                 | 38,457,999                                 | 34,400,000                     |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 4,000,000                                  | 500,000                                    | 346,176                        |
| 21121                   | Personal Allowances - In-Kind                                              | 20,795,000                                 | 12,840,000                                 | 30,980,000                     |
| 22001                   | Office, General Supplies and Services                                      | 8,107,213                                  | 5,060,000                                  | 11,265,000                     |
| 22002                   | Utilities Supplies and Services                                            | 3,600,000                                  | 3,000,000                                  | 3,300,000                      |
| 22003                   | Fuel, Oils, Lubricants                                                     | 36,303,200                                 | 43,445,500                                 | 39,490,500                     |
| 22005                   | Military Supplies and Services                                             | 3,000,000                                  | 6,000,000                                  | 6,000,000                      |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 700,000                                    | 400,000                        |
| 22008                   | Training - Domestic                                                        | 13,980,000                                 | 5,740,000                                  | 5,640,000                      |
| 22009                   | Training - Foreign                                                         | 11,500,000                                 | 0                                          | 0                              |
| 22010                   | Travel - In - Country                                                      | 84,465,787                                 | 140,056,000                                | 112,680,000                    |
| 22011                   | Travel Out Of Country                                                      | 9,000,000                                  | 2,426,324                                  | 2,426,324                      |
| 22012                   | Communication & Information                                                | 500,000                                    | 1,015,000                                  | 1,320,000                      |
| 22014                   | Hospitality Supplies And Services                                          | 6,688,000                                  | 3,600,000                                  | 3,200,000                      |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 451,000                                    | 400,000                        |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 14,480,000                                 | 6,000,000                                  | 9,000,000                      |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,640,000                                  | 200,000                                    | 400,000                        |
| 22032                   | Other operating Expenses                                                   | 2,000,000                                  | 1,000,000                                  | 0                              |
| 27310                   | Employment related Social benefits in cash                                 | 0                                          | 0                                          | 1,000,000                      |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 0                                          | 100,000                        |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 1,606,177                                  | 150,000                        |
| 33181                   | Trade and advance                                                          | 0                                          | 2,500,000                                  | 2,500,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>477,039,200</b>                         | <b>517,026,000</b>                         | <b>582,836,000</b>             |

**Subvote 1012 DAS-KYERWA**

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 168,948,000 | 212,844,000 | 216,619,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 45,620,000  | 69,080,000  | 43,704,993  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 15,120,000  | 0           | 0           |
| 21121 | Personal Allowances - In-Kind                                              | 12,840,000  | 12,840,000  | 30,780,000  |
| 22001 | Office, General Supplies and Services                                      | 9,086,000   | 5,690,000   | 2,052,012   |
| 22002 | Utilities Supplies and Services                                            | 3,600,000   | 3,120,000   | 4,800,000   |
| 22003 | Fuel, Oils, Lubricants                                                     | 26,501,200  | 33,320,000  | 49,344,995  |
| 22004 | Medical Supplies & Services                                                | 2,400,000   | 0           | 0           |
| 22005 | Military Supplies and Services                                             | 2,400,000   | 6,000,000   | 6,000,000   |
| 22006 | Clothing,Bedding, Footwear and Services                                    | 2,000,000   | 1,500,000   | 600,000     |
| 22008 | Training - Domestic                                                        | 6,000,000   | 27,120,000  | 11,640,000  |
| 22010 | Travel - In - Country                                                      | 96,840,000  | 63,000,000  | 74,740,000  |
| 22011 | Travel Out Of Country                                                      | 10,000,000  | 10,918,458  | 10,918,458  |
| 22012 | Communication & Information                                                | 0           | 920,000     | 2,000,000   |
| 22014 | Hospitality Supplies And Services                                          | 12,750,000  | 3,705,000   | 3,840,000   |
| 22018 | Routine Maintenance and Repair of Roads and<br>Bridges                     | 0           | 15,120,000  | 0           |
| 22019 | Routine maintenance and repair of buildings                                | 0           | 0           | 6,960,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 3,000,000   | 20,000,000  | 26,000,000  |
| 22024 | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 2,000,000   | 0           | 0           |
| 22032 | Other operating Expenses                                                   | 2,000,000   | 1,000,000   | 0           |
| 27310 | Employment related Social benefits in cash                                 | 0           | 0           | 1,000,000   |
| 28211 | Current transfers - Others                                                 | 0           | 600,000     | 600,000     |
| 31122 | Machinery and Equipment Other than Transport<br>Equipment                  | 4,596,000   | 2,621,542   | 2,621,542   |

**Vote 087 RAS Kagera**

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

**Vote 087 RAS Kagera**

| Item                                           | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                                          | Personal Allowances - In-Kind                                           | 0                                          | 0                                          | 2,760,000                      |
| 22001                                          | Office, General Supplies and Services                                   | 0                                          | 0                                          | 320,000                        |
| 22003                                          | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 350,000                        |
| 22010                                          | Travel - In - Country                                                   | 0                                          | 0                                          | 54,330,000                     |
| 22014                                          | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 1,200,000                      |
| <b>Total of Subvote</b>                        |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>91,144,750</b>              |
| <b>Subvote 1018 COMMUNITY DEVELOPMENT UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                          | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 15,050,500                     |
| 21113                                          | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 4,910,000                      |
| 22001                                          | Office, General Supplies and Services                                   | 0                                          | 0                                          | 5,841,000                      |
| 22003                                          | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 8,849,000                      |
| 22010                                          | Travel - In - Country                                                   | 0                                          | 0                                          | 77,720,000                     |
| 22012                                          | Communication & Information                                             | 0                                          | 0                                          | 300,000                        |
| 22014                                          | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 2,650,000                      |
| 22021                                          | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 490,000                        |
| <b>Total of Subvote</b>                        |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>115,810,500</b>             |
| <b>Total of Programme</b>                      |                                                                         | <b>7,565,806,734</b>                       | <b>6,482,355,980</b>                       | <b>6,880,314,500</b>           |

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 80,868,000         | 99,148,000         | 135,204,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 43,090,000         | 56,422,000         | 56,122,000         |
| 21114                   | Personnel Allowances - (Discretionary)- Optional                        | 6,400,000          | 6,400,000          | 6,400,000          |
| 21121                   | Personal Allowances - In-Kind                                           | 13,080,000         | 13,080,000         | 13,080,000         |
| 22001                   | Office, General Supplies and Services                                   | 8,150,000          | 15,620,000         | 15,700,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 19,200,000         | 22,400,000         | 12,950,000         |
| 22007                   | Rental Expenses                                                         | 0                  | 2,500,000          | 2,500,000          |
| 22008                   | Training - Domestic                                                     | 11,910,000         | 2,730,000          | 2,730,000          |
| 22009                   | Training - Foreign                                                      | 0                  | 5,200,000          | 0                  |
| 22010                   | Travel - In - Country                                                   | 49,910,000         | 78,920,000         | 112,290,000        |
| 22012                   | Communication & Information                                             | 0                  | 272,000            | 0                  |
| 22014                   | Hospitality Supplies And Services                                       | 8,080,000          | 13,950,000         | 12,300,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,250,000          | 1,200,000          | 0                  |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 2,500,000          | 0                  |
| 26312                   | Current Grants to Local Government - cash                               | 41,100,000         | 41,100,000         | 0                  |
| 28211                   | Current transfers - Others                                              | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,000,000          | 0                  | 2,508,000          |
| <b>Total of Subvote</b> |                                                                         | <b>289,038,000</b> | <b>361,942,000</b> | <b>372,284,000</b> |

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

|       |                                                  |             |             |             |
|-------|--------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                 | 113,896,000 | 168,227,530 | 130,320,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)       | 8,000,000   | 15,180,000  | 4,860,000   |
| 21114 | Personnel Allowances - (Discretionary)- Optional | 3,000,000   | 0           | 0           |
| 21121 | Personal Allowances - In-Kind                    | 13,080,000  | 0           | 13,080,000  |
| 22001 | Office, General Supplies and Services            | 4,110,000   | 2,777,500   | 8,619,000   |
| 22003 | Fuel, Oils, Lubricants                           | 23,929,531  | 15,025,500  | 17,255,000  |

**Vote 087 RAS Kagera**

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

**Vote 087 RAS Kagera**

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

**Vote 087 RAS Kagera**

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

**Vote 087 RAS Kagera**

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

**Vote 087 RAS Kagera**

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

## VOTE 088

### RAS DAR ES SALAAM

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#### VISION

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

#### MISSION

Provision of technical expertise through 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<br>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.                                     | 2,244,526,728            |
| D RS resource management and internal capacity improved                                | 3,258,433,492            |
| E Business development and Cross-cutting Issues enhanced                               | 275,862,000              |
| F Peace, order and tranquility improved                                                | 53,925,280               |
| Y Multi-Sectoral Nutritional 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.                                     | 44,140,350,000           |
| D RS resource management and internal capacity improved                                | 2,600,000,000            |
| <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 , the salaries and expenses of **RAS Dar es Salaam**

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

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

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 130,472,865 | 253,824,000 | 174,247,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 59,459,099  | 59,460,000  | 59,460,000  |
| 21121 | Personal Allowances - In-Kind              | 7,200,000   | 7,200,000   | 7,200,000   |
| 22001 | Office, General Supplies and Services      | 2,288,182   | 2,300,000   | 2,300,000   |
| 22003 | Fuel, Oils, Lubricants                     | 0           | 87,500      | 87,500      |
| 22008 | Training - Domestic                        | 83,700      | 226,000     | 226,000     |
| 22010 | Travel - In - Country                      | 16,875,000  | 39,255,000  | 79,255,000  |
| 22012 | Communication & Information                | 515,000     | 720,000     | 720,000     |
| 22014 | Hospitality Supplies And Services          | 824,008     | 325,000     | 325,000     |

**Vote 088 RAS Dar es Salaam**

| Item                                            | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 101,500                                    | 101,500                        |
| 28211                                           | Current transfers - Others                                              | 0                                          | 500,000                                    | 500,000                        |
| 31122                                           | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b>                         |                                                                         | <b>217,717,854</b>                         | <b>364,499,000</b>                         | <b>324,922,000</b>             |
| <b>Subvote 1003 INTERNAL AUDIT UNIT</b>         |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 69,008,114                                 | 102,188,000                                | 100,042,000                    |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 19,851,726                                 | 31,880,000                                 | 38,140,000                     |
| 21121                                           | Personal Allowances - In-Kind                                           | 13,080,000                                 | 0                                          | 0                              |
| 22001                                           | Office, General Supplies and Services                                   | 3,070,659                                  | 2,055,920                                  | 500,000                        |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 2,946,000                                  | 1,799,000                                  | 7,199,500                      |
| 22008                                           | Training - Domestic                                                     | 4,600,000                                  | 4,600,000                                  | 600,000                        |
| 22010                                           | Travel - In - Country                                                   | 29,467,763                                 | 42,698,080                                 | 38,100,000                     |
| 22012                                           | Communication & Information                                             | 150,000                                    | 300,000                                    | 1,800,000                      |
| 22014                                           | Hospitality Supplies And Services                                       | 83,000                                     | 1,800,000                                  | 600,000                        |
| 22021                                           | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 5,660,000                      |
| 22024                                           | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 5,533,500                      |
| 31123                                           | Machinery and Equipment not Elsewhere Classified                        | 0                                          | 0                                          | 2,000,000                      |
| <b>Total of Subvote</b>                         |                                                                         | <b>142,257,262</b>                         | <b>187,321,000</b>                         | <b>200,175,000</b>             |
| <b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 52,390,442                                 | 61,440,000                                 | 65,727,000                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 31,057,768                                 | 31,360,000                                 | 34,800,000                     |
| 21114                                           | Personnel Allowances - (Discretionary)-Optional                         | 6,000,000                                  | 8,400,000                                  | 8,400,000                      |
| 22001                                           | Office, General Supplies and Services                                   | 1,571,035                                  | 4,432,000                                  | 3,880,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 0                                          | 1,050,000                                  | 1,050,000                      |
| 22008                                           | Training - Domestic                                                     | 3,000,000                                  | 2,970,000                                  | 5,372,000                      |
| 22010                                           | Travel - In - Country                                                   | 18,789,999                                 | 36,550,000                                 | 37,360,000                     |
| 22012                                           | Communication & Information                                             | 563,200                                    | 360,000                                    | 360,000                        |
| 22014                                           | Hospitality Supplies And Services                                       | 2,004,295                                  | 2,125,000                                  | 2,125,000                      |
| 22016                                           | Printing, advertizing and Information Supplies and Services             | 2,725,355                                  | 3,000,000                                  | 3,000,000                      |
| 22024                                           | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 0                                          | 4,000,000                      |
| 22032                                           | Other operating Expenses                                                | 1,183,000                                  | 0                                          | 0                              |
| 33181                                           | Trade and advance                                                       | 0                                          | 346,000                                    | 246,000                        |
| <b>Total of Subvote</b>                         |                                                                         | <b>119,285,094</b>                         | <b>152,033,000</b>                         | <b>166,320,000</b>             |
| <b>Subvote 1005 DAS-ILALA</b>                   |                                                                         |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                        | 192,110,532                                | 215,816,972                                | 228,620,000                    |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                              | 86,221,000                                 | 103,386,000                                | 95,535,180                     |
| 21121                                           | Personal Allowances - In-Kind                                           | 18,400,000                                 | 4,000,000                                  | 5,600,000                      |
| 22001                                           | Office, General Supplies and Services                                   | 9,624,113                                  | 9,837,180                                  | 13,080,000                     |
| 22002                                           | Utilities Supplies and Services                                         | 500,000                                    | 500,000                                    | 500,000                        |
| 22003                                           | Fuel, Oils, Lubricants                                                  | 13,114,000                                 | 14,442,000                                 | 13,825,000                     |
| 22005                                           | Military Supplies and Services                                          | 1,800,000                                  | 1,800,000                                  | 1,800,000                      |
| 22008                                           | Training - Domestic                                                     | 9,880,000                                  | 10,000,000                                 | 5,600,000                      |
| 22009                                           | Training - Foreign                                                      | 1,500,000                                  | 1,500,000                                  | 0                              |
| 22010                                           | Travel - In - Country                                                   | 40,875,000                                 | 42,800,000                                 | 55,200,000                     |
| 22011                                           | Travel Out Of Country                                                   | 750,000                                    | 750,000                                    | 2,250,000                      |

### Vote 088 RAS Dar es Salaam

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

**Vote 088 RAS Dar es Salaam**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22005                   | Military Supplies and Services                                             | 1,650,000                                  | 1,800,000                                  | 0                              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 0                                          | 0                                          | 1,050,000                      |
| 22008                   | Training - Domestic                                                        | 2,280,000                                  | 3,007,180                                  | 3,000,000                      |
| 22010                   | Travel - In - Country                                                      | 37,382,650                                 | 39,300,000                                 | 40,800,000                     |
| 22011                   | Travel Out Of Country                                                      | 0                                          | 0                                          | 1,000,000                      |
| 22012                   | Communication & Information                                                | 45,000                                     | 220,000                                    | 220,000                        |
| 22014                   | Hospitality Supplies And Services                                          | 6,164,451                                  | 5,450,000                                  | 4,450,000                      |
| 22019                   | Routine maintenance and repair of buildings                                | 0                                          | 0                                          | 2,463,180                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 12,457,000                                 | 18,816,000                                 | 18,816,000                     |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 1,800,000                                  | 8,000,000                      |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 0                                          | 0                                          | 1,000,000                      |
| 22032                   | Other operating Expenses                                                   | 0                                          | 10,000                                     | 0                              |
| 28211                   | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classfied                         | 0                                          | 0                                          | 1,796,500                      |
| 33181                   | Trade and advance                                                          | 0                                          | 9,000                                      | 3,524,000                      |
| <b>Total of Subvote</b> |                                                                            | <b>373,649,965</b>                         | <b>430,911,180</b>                         | <b>449,233,180</b>             |

**Subvote 1009 DAS-UBUNGO**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 200,948,865        | 221,437,000        | 242,122,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 70,635,667         | 91,900,000         | 86,556,360         |
| 21121                   | Personal Allowances - In-Kind                                              | 32,800,000         | 17,808,180         | 10,000,000         |
| 22001                   | Office, General Supplies and Services                                      | 17,569,015         | 19,677,000         | 18,500,000         |
| 22002                   | Utilities Supplies and Services                                            | 10,325,102         | 9,800,000          | 21,600,000         |
| 22003                   | Fuel, Oils, Lubricants                                                     | 6,363,000          | 16,450,000         | 14,028,000         |
| 22005                   | Military Supplies and Services                                             | 1,400,000          | 1,200,000          | 1,200,000          |
| 22008                   | Training - Domestic                                                        | 2,000,000          | 5,000,000          | 2,500,000          |
| 22010                   | Travel - In - Country                                                      | 40,080,000         | 45,250,000         | 39,950,000         |
| 22012                   | Communication & Information                                                | 50,000             | 500,000            | 480,000            |
| 22014                   | Hospitality Supplies And Services                                          | 425,000            | 2,425,000          | 2,525,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 5,999,600          | 9,800,000          | 19,661,820         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 2,191,000          | 5,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>388,596,249</b> | <b>443,438,180</b> | <b>464,123,180</b> |

**Subvote 1010 MONITORING AND EVALUATION UNIT**

|                         |                                                                            |          |          |                    |
|-------------------------|----------------------------------------------------------------------------|----------|----------|--------------------|
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 0        | 0        | 34,060,000         |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0        | 0        | 8,400,000          |
| 22001                   | Office, General Supplies and Services                                      | 0        | 0        | 4,800,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 0        | 0        | 7,980,000          |
| 22008                   | Training - Domestic                                                        | 0        | 0        | 1,180,000          |
| 22010                   | Travel - In - Country                                                      | 0        | 0        | 45,840,000         |
| 22012                   | Communication & Information                                                | 0        | 0        | 840,000            |
| 22014                   | Hospitality Supplies And Services                                          | 0        | 0        | 6,900,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0        | 0        | 9,000,000          |
| 28211                   | Current transfers - Others                                                 | 0        | 0        | 1,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>0</b> | <b>0</b> | <b>120,000,000</b> |

**Subvote 1011 COMMUNITY DEVELOPMENT UNIT**

|       |                                            |   |   |            |
|-------|--------------------------------------------|---|---|------------|
| 21113 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 53,240,000 |
|-------|--------------------------------------------|---|---|------------|

### Vote 088 RAS Dar es Salaam

| Item                                              | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                                          | 0                                          | 8,400,000                      |
| 22001                                             | Office, General Supplies and Services                                      | 0                                          | 0                                          | 600,000                        |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 2,828,000                      |
| 22006                                             | Clothing,Bedding, Footwear and Services                                    | 0                                          | 0                                          | 4,000,000                      |
| 22008                                             | Training - Domestic                                                        | 0                                          | 0                                          | 2,000,000                      |
| 22010                                             | Travel - In - Country                                                      | 0                                          | 0                                          | 100,660,000                    |
| 22012                                             | Communication & Information                                                | 0                                          | 0                                          | 600,000                        |
| 22014                                             | Hospitality Supplies And Services                                          | 0                                          | 0                                          | 3,000,000                      |
| 22021                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 0                                          | 532,000                        |
| 22024                                             | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 0                                          | 1,550,000                      |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 0                                          | 590,000                        |
| <b>Total of Subvote</b>                           |                                                                            | <b>0</b>                                   | <b>0</b>                                   | <b>178,000,000</b>             |
| <b>Subvote 1014 LEGAL SERVICE UNIT</b>            |                                                                            |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 38,059,031                                 | 86,188,000                                 | 85,488,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 7,336,000                                  | 7,800,000                                  | 7,800,000                      |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 6,000,000                                  | 8,400,000                                  | 6,000,000                      |
| 21121                                             | Personal Allowances - In-Kind                                              | 3,600,000                                  | 0                                          | 0                              |
| 22001                                             | Office, General Supplies and Services                                      | 1,200,000                                  | 1,606,000                                  | 1,616,000                      |
| 22010                                             | Travel - In - Country                                                      | 25,632,089                                 | 45,710,000                                 | 83,110,000                     |
| 22012                                             | Communication & Information                                                | 2,000,000                                  | 3,000,000                                  | 3,000,000                      |
| 22014                                             | Hospitality Supplies And Services                                          | 2,539,000                                  | 2,550,000                                  | 2,550,000                      |
| 22031                                             | Expenses on Professional Fees and charges                                  | 1,150,000                                  | 660,000                                    | 660,000                        |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 526,000                                    | 516,000                        |
| <b>Total of Subvote</b>                           |                                                                            | <b>87,516,120</b>                          | <b>156,440,000</b>                         | <b>190,740,000</b>             |
| <b>Subvote 1015 ICT AND STATISTICS UNIT</b>       |                                                                            |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 64,075,394                                 | 94,264,000                                 | 79,993,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 10,704,161                                 | 10,468,000                                 | 15,268,000                     |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 6,000,000                                  | 8,400,000                                  | 8,400,000                      |
| 21121                                             | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 1,200,000                      |
| 22001                                             | Office, General Supplies and Services                                      | 7,073,640                                  | 5,451,000                                  | 5,291,500                      |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 0                                          | 0                                          | 479,500                        |
| 22008                                             | Training - Domestic                                                        | 3,000,000                                  | 3,000,000                                  | 3,000,000                      |
| 22010                                             | Travel - In - Country                                                      | 41,636,790                                 | 62,840,000                                 | 74,480,000                     |
| 22012                                             | Communication & Information                                                | 1,180,000                                  | 1,200,000                                  | 1,200,000                      |
| 22014                                             | Hospitality Supplies And Services                                          | 870,543                                    | 975,000                                    | 2,975,000                      |
| 28211                                             | Current transfers - Others                                                 | 0                                          | 520,000                                    | 560,000                        |
| <b>Total of Subvote</b>                           |                                                                            | <b>134,540,528</b>                         | <b>187,118,000</b>                         | <b>192,847,000</b>             |
| <b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                           | 26,788,000                                 | 66,208,000                                 | 52,632,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                                 | 3,671,000                                  | 4,061,000                                  | 6,820,000                      |
| 21114                                             | Personnel Allowances - (Discretionary)-<br>Optional                        | 6,000,000                                  | 8,400,000                                  | 8,400,000                      |
| 21121                                             | Personal Allowances - In-Kind                                              | 240,000                                    | 2,769,000                                  | 206,000                        |
| 22001                                             | Office, General Supplies and Services                                      | 868,678                                    | 1,013,000                                  | 1,000,000                      |
| 22003                                             | Fuel, Oils, Lubricants                                                     | 0                                          | 5,883,500                                  | 5,883,500                      |
| 22008                                             | Training - Domestic                                                        | 7,350,000                                  | 3,000,000                                  | 1,020,000                      |
| 22010                                             | Travel - In - Country                                                      | 17,092,944                                 | 31,900,000                                 | 63,580,000                     |
| 22012                                             | Communication & Information                                                | 26,283,579                                 | 10,298,500                                 | 10,363,500                     |

**Vote 088 RAS Dar es Salaam**

| Item                      | Description                                                          | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|----------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                     | Hospitality Supplies And Services                                    | 1,725,000                                  | 1,125,000                                  | 1,100,000                      |
| 22024                     | Routine Maintenance and Repair of Office<br>Equipment and Appliances | 0                                          | 1,000                                      | 115,000                        |
| 28211                     | Current transfers - Others                                           | 0                                          | 520,000                                    | 520,000                        |
| 31122                     | Machinery and Equipment Other than Transport<br>Equipment            | 0                                          | 1,037,000                                  | 1,000,000                      |
| <b>Total of Subvote</b>   |                                                                      | <b>90,019,201</b>                          | <b>136,216,000</b>                         | <b>152,640,000</b>             |
| <b>Total of Programme</b> |                                                                      | <b>28,719,306,373</b>                      | <b>5,122,009,836</b>                       | <b>5,472,608,544</b>           |

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 251,797,274        | 302,534,121        | 281,738,621        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 221,456,500        | 127,580,000        | 89,260,000         |
| 21121                   | Personal Allowances - In-Kind                                              | 9,960,000          | 12,960,000         | 1,500,000          |
| 22001                   | Office, General Supplies and Services                                      | 17,308,718         | 17,100,000         | 12,300,000         |
| 22002                   | Utilities Supplies and Services                                            | 3,000,000          | 4,800,000          | 4,800,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 26,209,546         | 14,000,000         | 10,500,000         |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 1,200,000          | 4,000,000          | 0                  |
| 22007                   | Rental Expenses                                                            | 1,000,000          | 5,000,000          | 3,000,000          |
| 22008                   | Training - Domestic                                                        | 6,700,000          | 4,000,000          | 9,320,000          |
| 22010                   | Travel - In - Country                                                      | 141,945,100        | 105,650,000        | 83,980,000         |
| 22011                   | Travel Out Of Country                                                      | 0                  | 200,000            | 5,300,000          |
| 22012                   | Communication & Information                                                | 10,052,918         | 0                  | 6,000,000          |
| 22014                   | Hospitality Supplies And Services                                          | 19,680,898         | 16,625,000         | 21,075,000         |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 13,600,000         | 16,000,000         | 10,886,000         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,038,600          | 1,500,000          | 3,500,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 500,000            | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 2,643,000          | 2,137,000          |
| <b>Total of Subvote</b> |                                                                            | <b>724,949,553</b> | <b>635,092,121</b> | <b>546,296,621</b> |

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 99,401,745         | 207,660,461        | 137,607,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 24,280,000         | 32,200,000         | 32,020,000         |
| 22001                   | Office, General Supplies and Services                                      | 1,105,011          | 1,200,000          | 1,400,000          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 5,674,329          | 5,565,000          | 5,551,000          |
| 22010                   | Travel - In - Country                                                      | 72,783,238         | 64,630,000         | 82,230,000         |
| 22011                   | Travel Out Of Country                                                      | 0                  | 7,500,000          | 7,500,000          |
| 22012                   | Communication & Information                                                | 3,490,000          | 7,934,000          | 10,328,000         |
| 22014                   | Hospitality Supplies And Services                                          | 625,000            | 250,000            | 250,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,000,000          | 1,500,000          | 1,500,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 500,000            | 500,000            |
| <b>Total of Subvote</b> |                                                                            | <b>208,359,323</b> | <b>328,939,461</b> | <b>278,886,000</b> |

**Subvote 2003 INFRASTRUCTURE SECTOR**

|       |                                            |             |             |             |
|-------|--------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts           | 149,358,292 | 168,197,000 | 130,764,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 30,474,608  | 15,320,000  | 22,520,000  |
| 21121 | Personal Allowances - In-Kind              | 7,200,000   | 7,200,000   | 0           |
| 22001 | Office, General Supplies and Services      | 2,632,900   | 3,600,000   | 3,600,000   |
| 22002 | Utilities Supplies and Services            | 0           | 120,000     | 120,000     |

**Vote 088 RAS Dar es Salaam**

| Item                                                              | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 3,000,000                                  | 7,000,000                                  | 7,700,000                      |
| 22008                                                             | Training - Domestic                                                        | 1,000,000                                  | 3,000,000                                  | 3,000,000                      |
| 22010                                                             | Travel - In - Country                                                      | 41,682,597                                 | 68,180,000                                 | 97,380,000                     |
| 22012                                                             | Communication & Information                                                | 4,100,000                                  | 4,800,000                                  | 4,800,000                      |
| 22013                                                             | Educational Materials, Services and Supplies                               | 0                                          | 1,000,000                                  | 0                              |
| 22014                                                             | Hospitality Supplies And Services                                          | 1,400,000                                  | 1,650,000                                  | 1,650,000                      |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 7,607,000                                  | 7,707,000                      |
| 22023                                                             | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                                          | 0                                          | 1,000,000                      |
| 28211                                                             | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b>                                           |                                                                            | <b>240,848,397</b>                         | <b>288,174,000</b>                         | <b>280,741,000</b>             |
| <b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b> |                                                                            |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 270,133,035                                | 389,588,650                                | 424,485,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 46,601,857                                 | 49,760,000                                 | 53,360,000                     |
| 21121                                                             | Personal Allowances - In-Kind                                              | 0                                          | 3,000,000                                  | 6,000,000                      |
| 22001                                                             | Office, General Supplies and Services                                      | 653,000                                    | 802,000                                    | 8,225,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 0                                          | 14,000,000                                 | 9,639,000                      |
| 22007                                                             | Rental Expenses                                                            | 0                                          | 2,000,000                                  | 0                              |
| 22010                                                             | Travel - In - Country                                                      | 64,208,750                                 | 36,300,000                                 | 52,360,000                     |
| 22012                                                             | Communication & Information                                                | 1,155,000                                  | 2,000,000                                  | 2,000,000                      |
| 22014                                                             | Hospitality Supplies And Services                                          | 3,852,000                                  | 24,675,000                                 | 15,750,000                     |
| 22019                                                             | Routine maintenance and repair of buildings                                | 0                                          | 5,021,000                                  | 10,219,500                     |
| 28211                                                             | Current transfers - Others                                                 | 0                                          | 500,000                                    | 504,500                        |
| <b>Total of Subvote</b>                                           |                                                                            | <b>386,603,642</b>                         | <b>527,646,650</b>                         | <b>582,543,000</b>             |
| <b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>         |                                                                            |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 167,243,035                                | 240,610,000                                | 221,373,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 32,228,450                                 | 30,520,000                                 | 39,340,000                     |
| 21121                                                             | Personal Allowances - In-Kind                                              | 7,200,000                                  | 7,200,000                                  | 4,727,000                      |
| 22001                                                             | Office, General Supplies and Services                                      | 3,977,451                                  | 4,900,000                                  | 4,400,000                      |
| 22002                                                             | Utilities Supplies and Services                                            | 3,120,000                                  | 0                                          | 0                              |
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 6,402,799                                  | 10,440,500                                 | 10,440,500                     |
| 22008                                                             | Training - Domestic                                                        | 6,500,000                                  | 20,000,000                                 | 5,000,000                      |
| 22010                                                             | Travel - In - Country                                                      | 81,410,000                                 | 114,620,000                                | 100,980,000                    |
| 22012                                                             | Communication & Information                                                | 1,050,000                                  | 380,000                                    | 399,500                        |
| 22014                                                             | Hospitality Supplies And Services                                          | 4,327,600                                  | 8,300,000                                  | 28,600,000                     |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 6,855,990                                  | 10,500,000                                 | 13,000,000                     |
| 22024                                                             | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 9,700,000                                  | 0                                          | 5,500,000                      |
| 28211                                                             | Current transfers - Others                                                 | 0                                          | 500,500                                    | 500,000                        |
| 31123                                                             | Machinery and Equipment not Elsewhere<br>Classified                        | 0                                          | 5,526,000                                  | 0                              |
| <b>Total of Subvote</b>                                           |                                                                            | <b>330,015,325</b>                         | <b>453,497,000</b>                         | <b>434,260,000</b>             |
| <b>Subvote 2006 EDUCATION AND VOCATIONAL TRAINING</b>             |                                                                            |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                           | 262,009,259                                | 386,644,000                                | 281,779,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                                 | 41,675,502                                 | 35,460,000                                 | 28,080,000                     |
| 21121                                                             | Personal Allowances - In-Kind                                              | 0                                          | 0                                          | 7,200,000                      |
| 22001                                                             | Office, General Supplies and Services                                      | 1,663,100                                  | 2,306,000                                  | 2,680,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                     | 10,524,685                                 | 16,989,000                                 | 19,075,000                     |
| 22008                                                             | Training - Domestic                                                        | 52,278,855                                 | 0                                          | 0                              |
| 22010                                                             | Travel - In - Country                                                      | 125,865,974                                | 182,820,000                                | 210,540,000                    |
| 22012                                                             | Communication & Information                                                | 230,000                                    | 600,000                                    | 600,000                        |

### Vote 088 RAS Dar es Salaam

| Item                                                                                     | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22013                                                                                    | Educational Materials, Services and Supplies                               | 0                                          | 6,300,000                                  | 6,300,000                      |
| 22014                                                                                    | Hospitality Supplies And Services                                          | 2,100,000                                  | 2,800,000                                  | 2,800,000                      |
| 22021                                                                                    | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 5,000,000                                  | 5,000,000                      |
| 28211                                                                                    | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b>                                                                  |                                                                            | <b>496,347,375</b>                         | <b>639,419,000</b>                         | <b>564,554,000</b>             |
| <b>Subvote 2008 INDUSTRY, TRADE AND INVESTMENT</b>                                       |                                                                            |                                            |                                            |                                |
| 21111                                                                                    | Basic Salaries-Pensionable Posts                                           | 64,639,366                                 | 132,059,932                                | 225,379,200                    |
| 21113                                                                                    | Personnel Allowances - (Non-Discretionary)                                 | 20,549,004                                 | 26,260,000                                 | 40,180,000                     |
| 22001                                                                                    | Office, General Supplies and Services                                      | 1,321,066                                  | 2,100,000                                  | 2,200,000                      |
| 22003                                                                                    | Fuel, Oils, Lubricants                                                     | 1,301,592                                  | 3,129,000                                  | 3,174,500                      |
| 22007                                                                                    | Rental Expenses                                                            | 1,000,000                                  | 2,007,000                                  | 2,000,000                      |
| 22010                                                                                    | Travel - In - Country                                                      | 52,492,000                                 | 66,300,000                                 | 72,240,000                     |
| 22014                                                                                    | Hospitality Supplies And Services                                          | 900,000                                    | 375,000                                    | 375,000                        |
| 22021                                                                                    | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                                          | 1,500,000                                  | 1,501,500                      |
| 22024                                                                                    | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 1,500,000                                  | 0                                          | 0                              |
| 28211                                                                                    | Current transfers - Others                                                 | 0                                          | 500,000                                    | 500,000                        |
| <b>Total of Subvote</b>                                                                  |                                                                            | <b>143,703,028</b>                         | <b>234,230,932</b>                         | <b>347,550,200</b>             |
| <b>Total of Programme</b>                                                                |                                                                            | <b>2,530,826,643</b>                       | <b>3,106,999,164</b>                       | <b>3,034,830,821</b>           |
| <b>PROGRAMME 80 LOCAL AUTHORITIES</b>                                                    |                                                                            |                                            |                                            |                                |
| <b>Subvote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>              |                                                                            |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                                  | 527,744,467                                | 0                                          | 161,467,892,000                |
| <b>Total of Subvote</b>                                                                  |                                                                            | <b>527,744,467</b>                         | <b>0</b>                                   | <b>161,467,892,000</b>         |
| <b>Subvote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                              |                                                                            |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                                  | 532,814,000                                | 0                                          | 78,492,914,084                 |
| <b>Total of Subvote</b>                                                                  |                                                                            | <b>532,814,000</b>                         | <b>0</b>                                   | <b>78,492,914,084</b>          |
| <b>Subvote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>                           |                                                                            |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                                  | 588,577,533                                | 0                                          | 71,629,203,996                 |
| <b>Total of Subvote</b>                                                                  |                                                                            | <b>588,577,533</b>                         | <b>0</b>                                   | <b>71,629,203,996</b>          |
| <b>Subvote 8080 TRANSFERS TO LGAS - HEALTH CENTERS</b>                                   |                                                                            |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                                  | 86,464,000                                 | 0                                          | 0                              |
| <b>Total of Subvote</b>                                                                  |                                                                            | <b>86,464,000</b>                          | <b>0</b>                                   | <b>0</b>                       |
| <b>Subvote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b> |                                                                            |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                                  | 24,114,000                                 | 0                                          | 759,774,000                    |
| <b>Total of Subvote</b>                                                                  |                                                                            | <b>24,114,000</b>                          | <b>0</b>                                   | <b>759,774,000</b>             |
| <b>Subvote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>             |                                                                            |                                            |                                            |                                |
| 26312                                                                                    | Current Grants to Local Government - cash                                  | 18,630,000                                 | 0                                          | 4,293,162,000                  |

**Vote 088 RAS Dar es Salaam**

| Item                      | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                                         | <b>18,630,000</b>                          | <b>0</b>                                   | <b>4,293,162,000</b>           |
| <b>Subvote 8090</b>       | <b>TRANSFERS TO LGAS - INTERNAL AUDIT UNIT</b>                          |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 18,000,000                                 | 0                                          | 751,037,120                    |
| <b>Total of Subvote</b>   |                                                                         | <b>18,000,000</b>                          | <b>0</b>                                   | <b>751,037,120</b>             |
| <b>Subvote 8091</b>       | <b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b> |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 395,181,510,971                            | 470,561,796,000                            | 393,318,886,635                |
| 26322                     | Capital Grants to Local Government - cash                               | 0                                          | 192,322,786,000                            | 0                              |
| <b>Total of Subvote</b>   |                                                                         | <b>395,181,510,971</b>                     | <b>662,884,582,000</b>                     | <b>393,318,886,635</b>         |
| <b>Subvote 8094</b>       | <b>TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS</b>                      |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 7,935,000                                  | 0                                          | 414,284,000                    |
| <b>Total of Subvote</b>   |                                                                         | <b>7,935,000</b>                           | <b>0</b>                                   | <b>414,284,000</b>             |
| <b>Subvote 8096</b>       | <b>TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION</b>                     |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                               | 42,080,000                                 | 0                                          | 191,732,800                    |
| <b>Total of Subvote</b>   |                                                                         | <b>42,080,000</b>                          | <b>0</b>                                   | <b>191,732,800</b>             |
| <b>Total of Programme</b> |                                                                         | <b>397,027,869,971</b>                     | <b>662,884,582,000</b>                     | <b>711,318,886,635</b>         |
| <b>Total of Vote</b>      |                                                                         | <b>428,278,002,987</b>                     | <b>671,113,591,000</b>                     | <b>719,826,326,000</b>         |

## 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<br>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          |  | 3,110,161,000          |
| 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                       |  | 5,565,334,000          |
| X Management of Environment and Ecosystems Enhanced and Sustained                          |  | 8,662,000              |
| <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> |

VOTE 089

RAS RUKWA

## Vote 089 RAS Rukwa

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

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 579,750,292          | 523,813,000          | 534,461,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 355,855,653          | 215,977,000          | 245,130,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 0                    | 5,400,000            | 5,400,000            |
| 21121                   | Personal Allowances - In-Kind                                              | 24,592,101           | 39,760,000           | 39,760,000           |
| 22001                   | Office, General Supplies and Services                                      | 73,809,315           | 75,555,000           | 79,555,000           |
| 22002                   | Utilities Supplies and Services                                            | 29,600,000           | 21,600,000           | 21,600,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 223,077,225          | 75,145,000           | 90,541,500           |
| 22005                   | Military Supplies and Services                                             | 12,000,000           | 12,000,000           | 12,000,000           |
| 22007                   | Rental Expenses                                                            | 70,800,000           | 0                    | 0                    |
| 22008                   | Training - Domestic                                                        | 35,767,449           | 28,000,000           | 52,100,000           |
| 22009                   | Training - Foreign                                                         | 3,687,833            | 12,000,000           | 0                    |
| 22010                   | Travel - In - Country                                                      | 955,746,941          | 257,060,000          | 203,490,000          |
| 22011                   | Travel Out Of Country                                                      | 4,415,000            | 8,000,000            | 8,000,000            |
| 22012                   | Communication & Information                                                | 23,622,190           | 18,200,000           | 24,200,000           |
| 22014                   | Hospitality Supplies And Services                                          | 75,679,500           | 57,510,000           | 64,990,000           |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 4,239,996            | 0                    | 0                    |
| 22019                   | Routine maintenance and repair of buildings                                | 15,761,000           | 8,296,000            | 8,100,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 58,701,858           | 77,500,000           | 77,500,000           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 800,000              | 2,000,000            | 2,000,000            |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 3,929,906            | 4,000,000            | 4,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 1,200,000            | 2,000,000            | 2,000,000            |
| 22032                   | Other operating Expenses                                                   | 14,991,282           | 5,000,000            | 5,000,000            |
| 27210                   | Social Assistance Benefits In-cash                                         | 1,667,435            | 2,400,000            | 2,400,000            |
| 28130                   | Property expense for investment income<br>disbursements                    | 0                    | 1,496,000            | 0                    |
| 28211                   | Current transfers - Others                                                 | 0                    | 12,000,000           | 24,000,000           |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 3,106,000            | 1,106,000            | 5,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 3,000,000            | 3,000,000            |
| 33181                   | Trade and advance                                                          | 0                    | 6,994,000            | 11,202,500           |
| <b>Total of Subvote</b> |                                                                            | <b>2,572,800,975</b> | <b>1,475,812,000</b> | <b>1,525,430,000</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 186,116,000 | 225,544,000 | 209,612,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 42,850,582  | 45,000,000  | 70,480,000  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 0           | 0           | 1,000,000   |

**Vote 089 RAS Rukwa**

| Item                                            | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 21121                                           | Personal Allowances - In-Kind                                              | 5,880,000                                  | 21,880,000                                 | 21,880,000                     |
| 22001                                           | Office, General Supplies and Services                                      | 4,009,000                                  | 6,400,000                                  | 3,469,000                      |
| 22008                                           | Training - Domestic                                                        | 890,000                                    | 4,470,000                                  | 3,000,000                      |
| 22010                                           | Travel - In - Country                                                      | 16,374,617                                 | 37,250,000                                 | 39,031,000                     |
| 22014                                           | Hospitality Supplies And Services                                          | 8,147,146                                  | 9,000,000                                  | 4,740,000                      |
| 22024                                           | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                                          | 0                                          | 2,400,000                      |
| 31122                                           | Machinery and Equipment Other than Transport<br>Equipment                  | 2,033,898                                  | 6,000,000                                  | 0                              |
| <b>Total of Subvote</b>                         |                                                                            | <b>266,301,243</b>                         | <b>355,544,000</b>                         | <b>355,612,000</b>             |
| <b>Subvote 1003 INTERNAL AUDIT UNIT</b>         |                                                                            |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                           | 85,452,000                                 | 102,734,000                                | 94,740,000                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                                 | 34,599,750                                 | 39,800,000                                 | 49,560,000                     |
| 21121                                           | Personal Allowances - In-Kind                                              | 21,880,000                                 | 5,880,000                                  | 21,880,000                     |
| 22001                                           | Office, General Supplies and Services                                      | 1,254,000                                  | 3,105,000                                  | 3,065,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                     | 601,001                                    | 6,279,000                                  | 6,279,000                      |
| 22008                                           | Training - Domestic                                                        | 5,326,000                                  | 11,200,000                                 | 5,200,000                      |
| 22010                                           | Travel - In - Country                                                      | 26,155,500                                 | 36,000,000                                 | 22,240,000                     |
| 22012                                           | Communication & Information                                                | 10,000                                     | 1,200,000                                  | 1,200,000                      |
| 22014                                           | Hospitality Supplies And Services                                          | 527,500                                    | 1,200,000                                  | 1,240,000                      |
| <b>Total of Subvote</b>                         |                                                                            | <b>175,805,751</b>                         | <b>207,398,000</b>                         | <b>205,404,000</b>             |
| <b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b> |                                                                            |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                           | 31,180,000                                 | 33,834,000                                 | 26,760,000                     |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                                 | 36,500,000                                 | 30,360,000                                 | 36,360,000                     |
| 21121                                           | Personal Allowances - In-Kind                                              | 415,057                                    | 200,000                                    | 0                              |
| 22001                                           | Office, General Supplies and Services                                      | 837,940                                    | 2,421,000                                  | 2,421,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                     | 0                                          | 2,037,000                                  | 2,037,000                      |
| 22008                                           | Training - Domestic                                                        | 2,210,000                                  | 3,650,000                                  | 0                              |
| 22010                                           | Travel - In - Country                                                      | 24,284,000                                 | 23,825,000                                 | 23,825,000                     |
| 22012                                           | Communication & Information                                                | 0                                          | 0                                          | 3,700,000                      |
| 22014                                           | Hospitality Supplies And Services                                          | 780,585                                    | 850,000                                    | 1,000,000                      |
| 22016                                           | Printing, advertizing and Information Supplies<br>and Services             | 3,990,000                                  | 4,000,000                                  | 4,000,000                      |
| 31122                                           | Machinery and Equipment Other than Transport<br>Equipment                  | 0                                          | 6,000,000                                  | 6,000,000                      |
| <b>Total of Subvote</b>                         |                                                                            | <b>100,197,582</b>                         | <b>107,177,000</b>                         | <b>106,103,000</b>             |
| <b>Subvote 1005 DAS-SUMBAWANGA</b>              |                                                                            |                                            |                                            |                                |
| 21111                                           | Basic Salaries-Pensionable Posts                                           | 211,464,000                                | 261,841,000                                | 278,688,000                    |
| 21113                                           | Personnel Allowances - (Non-Discretionary)                                 | 72,189,010                                 | 60,960,000                                 | 60,960,000                     |
| 21121                                           | Personal Allowances - In-Kind                                              | 28,839,212                                 | 30,840,000                                 | 30,840,000                     |
| 22001                                           | Office, General Supplies and Services                                      | 8,562,366                                  | 16,820,000                                 | 16,820,000                     |
| 22002                                           | Utilities Supplies and Services                                            | 4,631,042                                  | 4,272,000                                  | 4,272,000                      |
| 22003                                           | Fuel, Oils, Lubricants                                                     | 31,215,612                                 | 44,870,000                                 | 44,870,000                     |
| 22005                                           | Military Supplies and Services                                             | 3,600,000                                  | 3,600,000                                  | 3,600,000                      |
| 22006                                           | Clothing,Bedding, Footwear and Services                                    | 0                                          | 600,000                                    | 600,000                        |
| 22008                                           | Training - Domestic                                                        | 2,360,000                                  | 2,360,000                                  | 2,360,000                      |
| 22010                                           | Travel - In - Country                                                      | 103,902,962                                | 78,258,000                                 | 78,258,000                     |
| 22012                                           | Communication & Information                                                | 1,560,000                                  | 1,560,000                                  | 1,560,000                      |
| 22014                                           | Hospitality Supplies And Services                                          | 2,737,500                                  | 6,150,000                                  | 5,750,000                      |
| 22020                                           | Routine maintenance , Repair of Water and<br>Electricity Installations     | 0                                          | 4,000,000                                  | 4,000,000                      |
| 22021                                           | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 1,150,000                                  | 28,360,000                                 | 28,360,000                     |

**Vote 089 RAS Rukwa**

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

**Vote 089 RAS Rukwa**

| Item                                               | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|----------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22032                                              | Other operating Expenses                                                | 0                                          | 2,566,000                                  | 0                              |
| 27310                                              | Employment related Social benefits in cash                              | 0                                          | 0                                          | 2,566,000                      |
| 28211                                              | Current transfers - Others                                              | 0                                          | 600,000                                    | 600,000                        |
| 31122                                              | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 6,000,000                                  | 5,100,000                      |
| <b>Total of Subvote</b>                            |                                                                         | <b>394,421,252</b>                         | <b>507,672,000</b>                         | <b>503,585,000</b>             |
| <b>Subvote 1010 MONITORING AND EVALUATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 34,416,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 10,340,000                     |
| 21114                                              | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 0                                          | 1,000,000                      |
| 22001                                              | Office, General Supplies and Services                                   | 0                                          | 0                                          | 5,010,500                      |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 13,940,500                     |
| 22010                                              | Travel - In - Country                                                   | 0                                          | 0                                          | 63,680,000                     |
| 22014                                              | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 3,280,000                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 2,749,000                      |
| <b>Total of Subvote</b>                            |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>134,416,000</b>             |
| <b>Subvote 1011 COMMUNITY DEVELOPMENT UNIT</b>     |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 0                                          | 0                                          | 66,631,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 0                                          | 0                                          | 19,440,000                     |
| 22001                                              | Office, General Supplies and Services                                   | 0                                          | 0                                          | 80,000                         |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 0                                          | 0                                          | 11,977,000                     |
| 22010                                              | Travel - In - Country                                                   | 0                                          | 0                                          | 84,290,000                     |
| 22014                                              | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 1,200,000                      |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 0                                          | 11,013,000                     |
| <b>Total of Subvote</b>                            |                                                                         | <b>0</b>                                   | <b>0</b>                                   | <b>194,631,000</b>             |
| <b>Subvote 1014 LEGAL SERVICE UNIT</b>             |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 35,927,781                                 | 38,865,000                                 | 43,104,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 12,900,000                                 | 10,230,000                                 | 10,180,500                     |
| 21114                                              | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 400,000                                    | 0                              |
| 21121                                              | Personal Allowances - In-Kind                                           | 0                                          | 200,000                                    | 600,000                        |
| 22001                                              | Office, General Supplies and Services                                   | 0                                          | 1,100,000                                  | 1,100,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 0                                          | 295,000                                    | 402,500                        |
| 22008                                              | Training - Domestic                                                     | 6,145,000                                  | 6,060,000                                  | 6,140,000                      |
| 22010                                              | Travel - In - Country                                                   | 33,980,000                                 | 32,940,000                                 | 40,870,000                     |
| 22012                                              | Communication & Information                                             | 0                                          | 1,200,000                                  | 1,200,000                      |
| 22014                                              | Hospitality Supplies And Services                                       | 0                                          | 600,000                                    | 300,000                        |
| 22021                                              | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 100,000                                    | 0                              |
| <b>Total of Subvote</b>                            |                                                                         | <b>88,952,781</b>                          | <b>91,990,000</b>                          | <b>103,897,000</b>             |
| <b>Subvote 1015 ICT AND STATISTICS UNIT</b>        |                                                                         |                                            |                                            |                                |
| 21111                                              | Basic Salaries-Pensionable Posts                                        | 66,270,767                                 | 41,220,000                                 | 40,212,000                     |
| 21113                                              | Personnel Allowances - (Non-Discretionary)                              | 4,200,000                                  | 4,200,000                                  | 4,200,000                      |
| 21121                                              | Personal Allowances - In-Kind                                           | 100,000                                    | 100,000                                    | 0                              |
| 22001                                              | Office, General Supplies and Services                                   | 2,566,000                                  | 3,490,000                                  | 3,090,000                      |
| 22003                                              | Fuel, Oils, Lubricants                                                  | 528,659                                    | 700,000                                    | 420,000                        |
| 22008                                              | Training - Domestic                                                     | 2,084,000                                  | 2,194,000                                  | 2,194,000                      |

**Vote 089 RAS Rukwa**

| Item                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                                             | Travel - In - Country                                                   | 42,603,466                                 | 37,610,000                                 | 37,610,000                     |
| 22014                                             | Hospitality Supplies And Services                                       | 0                                          | 0                                          | 780,000                        |
| 31122                                             | Machinery and Equipment Other than Transport Equipment                  | 4,980,000                                  | 10,000,000                                 | 10,000,000                     |
| <b>Total of Subvote</b>                           |                                                                         | <b>123,332,892</b>                         | <b>99,514,000</b>                          | <b>98,506,000</b>              |
| <b>Subvote 1016 GOVERNMENT COMMUNICATION UNIT</b> |                                                                         |                                            |                                            |                                |
| 21111                                             | Basic Salaries-Pensionable Posts                                        | 26,064,000                                 | 28,109,000                                 | 28,008,000                     |
| 21113                                             | Personnel Allowances - (Non-Discretionary)                              | 5,640,000                                  | 6,000,000                                  | 6,000,000                      |
| 22001                                             | Office, General Supplies and Services                                   | 1,461,902                                  | 4,732,000                                  | 4,732,000                      |
| 22003                                             | Fuel, Oils, Lubricants                                                  | 1,961,200                                  | 3,500,000                                  | 3,500,000                      |
| 22010                                             | Travel - In - Country                                                   | 40,562,000                                 | 28,650,000                                 | 28,650,000                     |
| 22014                                             | Hospitality Supplies And Services                                       | 0                                          | 500,000                                    | 500,000                        |
| 22016                                             | Printing, advertizing and Information Supplies and Services             | 0                                          | 5,000,000                                  | 5,000,000                      |
| 22021                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                                          | 6,962,000                                  | 6,962,000                      |
| <b>Total of Subvote</b>                           |                                                                         | <b>75,689,102</b>                          | <b>83,453,000</b>                          | <b>83,352,000</b>              |
| <b>Total of Programme</b>                         |                                                                         | <b>4,773,459,236</b>                       | <b>4,061,430,000</b>                       | <b>4,437,763,000</b>           |

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 PLANNING AND COORDINATION**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 119,487,044        | 143,663,000        | 76,380,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 104,090,000        | 96,290,000         | 77,910,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 1,470,000          | 5,880,000          | 21,880,000         |
| 22001                   | Office, General Supplies and Services                                   | 4,322,844          | 13,729,000         | 11,263,000         |
| 22003                   | Fuel, Oils, Lubricants                                                  | 7,424,409          | 17,514,000         | 17,150,000         |
| 22007                   | Rental Expenses                                                         | 1,000,000          | 1,000,000          | 1,000,000          |
| 22008                   | Training - Domestic                                                     | 8,168,500          | 5,628,000          | 0                  |
| 22010                   | Travel - In - Country                                                   | 188,760,000        | 174,800,000        | 143,460,000        |
| 22014                   | Hospitality Supplies And Services                                       | 11,617,000         | 18,950,000         | 13,450,000         |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                  | 1,500,000          | 0                  |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 0                  | 0                  | 14,000,000         |
| 28211                   | Current transfers - Others                                              | 0                  | 6,000,000          | 2,888,000          |
| 33181                   | Trade and advance                                                       | 0                  | 7,822,000          | 0                  |
| <b>Total of Subvote</b> |                                                                         | <b>446,339,797</b> | <b>492,776,000</b> | <b>379,381,000</b> |

**Subvote 2002 ECONOMIC AND PRODUCTIVE SECTOR**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 166,348,000 | 199,746,000 | 249,060,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 18,577,000  | 9,080,000   | 12,080,000  |
| 21121 | Personal Allowances - In-Kind                                           | 5,880,000   | 21,880,000  | 21,880,000  |
| 22001 | Office, General Supplies and Services                                   | 0           | 3,257,000   | 3,214,000   |
| 22003 | Fuel, Oils, Lubricants                                                  | 2,572,998   | 11,725,000  | 11,725,000  |
| 22006 | Clothing, Bedding, Footwear and Services                                | 0           | 750,000     | 750,000     |
| 22008 | Training - Domestic                                                     | 7,200,000   | 20,838,000  | 800,000     |
| 22010 | Travel - In - Country                                                   | 98,964,700  | 100,810,000 | 98,410,000  |
| 22014 | Hospitality Supplies And Services                                       | 3,230,000   | 5,200,000   | 5,190,000   |
| 22016 | Printing, advertizing and Information Supplies and Services             | 0           | 800,000     | 800,000     |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,697,941   | 7,584,000   | 11,600,000  |

**Vote 089 RAS Rukwa**

| Item                                                              | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 28211                                                             | Current transfers - Others                                              | 0                                          | 4,500,000                                  | 4,500,000                      |
| <b>Total of Subvote</b>                                           |                                                                         | <b>304,470,639</b>                         | <b>386,170,000</b>                         | <b>420,009,000</b>             |
| <b>Subvote 2003 INFRASTRUCTURE SECTOR</b>                         |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 68,811,500                                 | 89,815,000                                 | 96,060,000                     |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 7,310,000                                  | 14,880,000                                 | 14,140,000                     |
| 21121                                                             | Personal Allowances - In-Kind                                           | 5,880,000                                  | 21,880,000                                 | 21,880,000                     |
| 22001                                                             | Office, General Supplies and Services                                   | 791,816                                    | 6,840,000                                  | 4,400,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 4,183,460                                  | 16,870,000                                 | 14,175,000                     |
| 22008                                                             | Training - Domestic                                                     | 7,168,218                                  | 14,500,000                                 | 2,500,000                      |
| 22010                                                             | Travel - In - Country                                                   | 43,353,999                                 | 36,830,000                                 | 72,080,000                     |
| 22014                                                             | Hospitality Supplies And Services                                       | 1,600,000                                  | 3,000,000                                  | 3,000,000                      |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,484,462                                  | 10,000,000                                 | 10,600,000                     |
| 22030                                                             | Other Supplies and Services (not elsewhere classified)                  | 0                                          | 1,000,000                                  | 1,000,000                      |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31114                                                             | Land improvements                                                       | 1,920,000                                  | 1,000,000                                  | 1,000,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 3,000,000                                  | 3,025,000                      |
| <b>Total of Subvote</b>                                           |                                                                         | <b>145,503,454</b>                         | <b>220,615,000</b>                         | <b>244,860,000</b>             |
| <b>Subvote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b> |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 240,860,000                                | 280,278,000                                | 301,639,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 24,863,000                                 | 24,940,000                                 | 25,060,000                     |
| 21114                                                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 2,500,000                                  | 2,500,000                      |
| 21121                                                             | Personal Allowances - In-Kind                                           | 5,880,000                                  | 5,880,000                                  | 5,880,000                      |
| 22001                                                             | Office, General Supplies and Services                                   | 2,200,000                                  | 5,330,000                                  | 5,330,000                      |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 6,892,909                                  | 11,816,000                                 | 11,816,000                     |
| 22008                                                             | Training - Domestic                                                     | 1,187,782                                  | 9,780,000                                  | 0                              |
| 22010                                                             | Travel - In - Country                                                   | 100,193,115                                | 72,340,000                                 | 95,630,000                     |
| 22012                                                             | Communication & Information                                             | 1,110,000                                  | 5,700,000                                  | 10,200,000                     |
| 22014                                                             | Hospitality Supplies And Services                                       | 2,645,000                                  | 18,420,000                                 | 18,420,000                     |
| 22021                                                             | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,102,588                                  | 19,003,000                                 | 19,003,000                     |
| 22024                                                             | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                                          | 3,950,000                                  | 3,950,000                      |
| 22031                                                             | Expenses on Professional Fees and charges                               | 0                                          | 170,000                                    | 0                              |
| 22032                                                             | Other operating Expenses                                                | 0                                          | 1,000,000                                  | 1,010,000                      |
| 28211                                                             | Current transfers - Others                                              | 0                                          | 1,000,000                                  | 1,000,000                      |
| 31122                                                             | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 1,600,000                                  | 1,600,000                      |
| <b>Total of Subvote</b>                                           |                                                                         | <b>386,934,394</b>                         | <b>463,707,000</b>                         | <b>503,038,000</b>             |
| <b>Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION</b>         |                                                                         |                                            |                                            |                                |
| 21111                                                             | Basic Salaries-Pensionable Posts                                        | 82,128,000                                 | 98,490,000                                 | 101,532,000                    |
| 21113                                                             | Personnel Allowances - (Non-Discretionary)                              | 23,796,529                                 | 20,560,000                                 | 41,392,000                     |
| 21114                                                             | Personnel Allowances - (Discretionary)- Optional                        | 0                                          | 600,000                                    | 600,000                        |
| 21121                                                             | Personal Allowances - In-Kind                                           | 5,880,000                                  | 5,880,000                                  | 5,880,000                      |
| 22001                                                             | Office, General Supplies and Services                                   | 5,125,400                                  | 7,412,000                                  | 12,044,000                     |
| 22003                                                             | Fuel, Oils, Lubricants                                                  | 5,405,104                                  | 31,024,000                                 | 23,100,000                     |
| 22008                                                             | Training - Domestic                                                     | 6,000,000                                  | 0                                          | 0                              |
| 22010                                                             | Travel - In - Country                                                   | 111,074,000                                | 125,000,000                                | 113,100,000                    |
| 22012                                                             | Communication & Information                                             | 0                                          | 7,200,000                                  | 6,000,000                      |

### Vote 089 RAS Rukwa

| Item                    | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22014                   | Hospitality Supplies And Services                                       | 1,490,000                                  | 2,690,000                                  | 6,750,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 4,496,726                                  | 8,000,000                                  | 6,000,000                      |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,800,000                                  | 6,500,000                                  | 0                              |
| <b>Total of Subvote</b> |                                                                         | <b>252,195,758</b>                         | <b>313,356,000</b>                         | <b>316,398,000</b>             |

#### Subvote 2006 EDUCATION AND VOCATIONAL TRAINING

|                         |                                                                         |                    |                    |                      |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 169,464,000        | 232,475,000        | 144,996,000          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 15,915,500         | 14,160,000         | 41,760,000           |
| 21121                   | Personal Allowances - In-Kind                                           | 6,900,000          | 21,880,000         | 5,880,000            |
| 22001                   | Office, General Supplies and Services                                   | 1,192,561          | 5,480,000          | 36,480,000           |
| 22003                   | Fuel, Oils, Lubricants                                                  | 15,317,269         | 32,767,000         | 155,267,000          |
| 22005                   | Military Supplies and Services                                          | 0                  | 0                  | 150,000,000          |
| 22006                   | Clothing, Bedding, Footwear and Services                                | 4,000,000          | 1,000,000          | 181,000,000          |
| 22007                   | Rental Expenses                                                         | 500,000            | 400,000            | 319,000              |
| 22010                   | Travel - In - Country                                                   | 118,147,000        | 140,270,000        | 436,530,000          |
| 22012                   | Communication & Information                                             | 0                  | 0                  | 172,000,000          |
| 22013                   | Educational Materials, Services and Supplies                            | 0                  | 500,000            | 500,000              |
| 22014                   | Hospitality Supplies And Services                                       | 8,646,024          | 15,500,000         | 129,400,000          |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 4,175,000          | 3,800,000          | 0                    |
| 22020                   | Routine maintenance , Repair of Water and Electricity Installations     | 0                  | 0                  | 445,000,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,645,313          | 6,000,000          | 6,000,000            |
| 22024                   | Routine Maintenance and Repair of Office Equipment and Appliances       | 0                  | 1,000,000          | 1,000,000            |
| 22032                   | Other operating Expenses                                                | 0                  | 2,500,000          | 10,100,000           |
| 28211                   | Current transfers - Others                                              | 0                  | 3,700,000          | 1,700,000            |
| <b>Total of Subvote</b> |                                                                         | <b>345,902,667</b> | <b>481,432,000</b> | <b>1,917,932,000</b> |

#### Subvote 2008 INDUSTRY, TRADE AND INVESTMENT

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 111,839,999        | 116,501,000        | 129,792,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 17,368,000         | 12,850,000         | 12,950,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 5,880,000          | 5,880,000          | 5,880,000          |
| 22001                   | Office, General Supplies and Services                                   | 130,600            | 3,307,000          | 3,307,000          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 6,191,750          | 8,575,000          | 8,575,000          |
| 22008                   | Training - Domestic                                                     | 0                  | 4,000,000          | 0                  |
| 22010                   | Travel - In - Country                                                   | 52,062,000         | 71,240,000         | 75,240,000         |
| 22012                   | Communication & Information                                             | 100,000            | 1,200,000          | 1,200,000          |
| 22014                   | Hospitality Supplies And Services                                       | 3,684,000          | 4,800,000          | 4,800,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 1,530,490          | 5,000,000          | 5,000,000          |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 6,390,000          | 1,648,000          | 1,548,000          |
| 31442                   | Goodwill and marketing assets                                           | 0                  | 1,500,000          | 1,500,000          |
| <b>Total of Subvote</b> |                                                                         | <b>205,176,840</b> | <b>236,501,000</b> | <b>249,792,000</b> |

#### Total of Programme

|                      |                      |                      |
|----------------------|----------------------|----------------------|
| <b>2,086,523,548</b> | <b>2,594,557,000</b> | <b>4,031,410,000</b> |
|----------------------|----------------------|----------------------|

### PROGRAMME 80 LOCAL AUTHORITIES

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

|       |                                           |                |                |                |
|-------|-------------------------------------------|----------------|----------------|----------------|
| 26312 | Current Grants to Local Government - cash | 51,474,792,500 | 61,975,920,000 | 64,168,608,000 |
|-------|-------------------------------------------|----------------|----------------|----------------|

**Vote 089 RAS Rukwa**

| Item                      | Description                                                                 | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------|-----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| <b>Total of Subvote</b>   |                                                                             | <b>51,474,792,500</b>                      | <b>61,975,920,000</b>                      | <b>64,168,608,000</b>          |
| <b>Subvote 8076</b>       | <b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                              |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 25,358,900,500                             | 29,495,847,000                             | 34,132,425,000                 |
| <b>Total of Subvote</b>   |                                                                             | <b>25,358,900,500</b>                      | <b>29,495,847,000</b>                      | <b>34,132,425,000</b>          |
| <b>Subvote 8077</b>       | <b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>              |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 1,550,962,133                              | 38,819,000                                 | 0                              |
| <b>Total of Subvote</b>   |                                                                             | <b>1,550,962,133</b>                       | <b>38,819,000</b>                          | <b>0</b>                       |
| <b>Subvote 8078</b>       | <b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>                           |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 22,259,300,599                             | 22,110,432,000                             | 25,223,463,000                 |
| <b>Total of Subvote</b>   |                                                                             | <b>22,259,300,599</b>                      | <b>22,110,432,000</b>                      | <b>25,223,463,000</b>          |
| <b>Subvote 8082</b>       | <b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>      |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 703,121,000                                | 597,294,000                                | 753,440,000                    |
| <b>Total of Subvote</b>   |                                                                             | <b>703,121,000</b>                         | <b>597,294,000</b>                         | <b>753,440,000</b>             |
| <b>Subvote 8084</b>       | <b>TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION</b> |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 854,342,576                                | 510,655,000                                | 669,628,000                    |
| <b>Total of Subvote</b>   |                                                                             | <b>854,342,576</b>                         | <b>510,655,000</b>                         | <b>669,628,000</b>             |
| <b>Subvote 8085</b>       | <b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>                            |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 134,428,000                                | 343,600,000                                | 343,600,000                    |
| <b>Total of Subvote</b>   |                                                                             | <b>134,428,000</b>                         | <b>343,600,000</b>                         | <b>343,600,000</b>             |
| <b>Subvote 8086</b>       | <b>TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES</b>             |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 3,580,209,530                              | 4,557,894,000                              | 4,287,226,000                  |
| <b>Total of Subvote</b>   |                                                                             | <b>3,580,209,530</b>                       | <b>4,557,894,000</b>                       | <b>4,287,226,000</b>           |
| <b>Subvote 8087</b>       | <b>TRANSFERS TO LGAS - LIVESTOCK OPERATIONS</b>                             |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 449,891,151                                | 0                                          | 0                              |
| <b>Total of Subvote</b>   |                                                                             | <b>449,891,151</b>                         | <b>0</b>                                   | <b>0</b>                       |
| <b>Subvote 8091</b>       | <b>TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>     |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 22,930,867,716                             | 25,253,186,000                             | 29,655,952,000                 |
| <b>Total of Subvote</b>   |                                                                             | <b>22,930,867,716</b>                      | <b>25,253,186,000</b>                      | <b>29,655,952,000</b>          |
| <b>Subvote 8093</b>       | <b>TRANSFERS TO LGAS - PLAN AND COORDINATION</b>                            |                                            |                                            |                                |
| 26312                     | Current Grants to Local Government - cash                                   | 0                                          | 288,000,000                                | 288,000,000                    |
| <b>Total of Subvote</b>   |                                                                             | <b>0</b>                                   | <b>288,000,000</b>                         | <b>288,000,000</b>             |
| <b>Total of Programme</b> |                                                                             | <b>129,296,815,707</b>                     | <b>145,171,647,000</b>                     | <b>159,522,342,000</b>         |

**Vote 089 RAS Rukwa**

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

VOTE 090

RAS SONGWE

## Vote 090 RAS Songwe

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

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

(Shs.195,891,580,000)

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 444,590,501          | 421,521,785          | 430,802,457          |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 331,473,144          | 221,440,000          | 267,460,000          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 104,050,000          | 39,220,000           | 43,166,289           |
| 21121                   | Personal Allowances - In-Kind                                              | 32,000,000           | 47,000,000           | 31,000,000           |
| 22001                   | Office, General Supplies and Services                                      | 68,325,235           | 102,620,000          | 96,200,000           |
| 22002                   | Utilities Supplies and Services                                            | 25,689,651           | 30,100,000           | 62,000,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 65,276,676           | 180,052,859          | 153,268,500          |
| 22005                   | Military Supplies and Services                                             | 12,000,000           | 12,000,000           | 18,000,000           |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 200,000              | 12,150,241           | 8,000,000            |
| 22007                   | Rental Expenses                                                            | 0                    | 1,800,000            | 1,200,000            |
| 22008                   | Training - Domestic                                                        | 19,625,000           | 37,500,000           | 39,500,000           |
| 22010                   | Travel - In - Country                                                      | 542,544,369          | 296,150,000          | 226,750,000          |
| 22011                   | Travel Out Of Country                                                      | 21,319,765           | 37,163,088           | 0                    |
| 22012                   | Communication & Information                                                | 41,210,682           | 8,000,000            | 9,300,000            |
| 22014                   | Hospitality Supplies And Services                                          | 36,699,122           | 33,100,000           | 53,250,000           |
| 22019                   | Routine maintenance and repair of buildings                                | 3,000,000            | 9,000,000            | 9,000,000            |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 135,231,820          | 122,068,463          | 95,000,000           |
| 22023                   | Routine Maintenance and Repair of Machinery,<br>Equipment and Plant        | 0                    | 1,200,000            | 0                    |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                    | 9,000,000            | 7,000,000            |
| 22030                   | Other Supplies and Services (not elsewhere<br>classified)                  | 0                    | 1,000,000            | 0                    |
| 22032                   | Other operating Expenses                                                   | 100,515,600          | 48,104,500           | 29,000,000           |
| 27310                   | Employment related Social benefits in cash                                 | 0                    | 0                    | 15,000,000           |
| 28211                   | Current transfers - Others                                                 | 0                    | 4,000,000            | 4,000,000            |
| 31121                   | Transportation Equipment                                                   | 0                    | 0                    | 3,000,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 4,500,000            | 17,408,016           | 30,945,290           |
| 33181                   | Trade and advance                                                          | 0                    | 0                    | 54,967,088           |
| <b>Total of Subvote</b> |                                                                            | <b>1,988,251,565</b> | <b>1,691,598,952</b> | <b>1,687,809,624</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                     |             |             |             |
|-------|-----------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                    | 128,620,000 | 144,576,000 | 127,928,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)          | 94,770,000  | 83,630,000  | 100,910,000 |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional | 20,000      | 5,600,000   | 5,600,000   |
| 21121 | Personal Allowances - In-Kind                       | 600,000     | 600,000     | 600,000     |
| 22001 | Office, General Supplies and Services               | 3,515,000   | 11,236,986  | 6,268,486   |
| 22003 | Fuel, Oils, Lubricants                              | 0           | 7,948,500   | 1,197,000   |
| 22008 | Training - Domestic                                 | 6,370,000   | 9,240,000   | 6,140,000   |
| 22010 | Travel - In - Country                               | 23,981,000  | 38,980,000  | 32,350,000  |

**Vote 090 RAS Songwe**

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

**Vote 090 RAS Songwe**

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

**Vote 090 RAS Songwe**

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

**Vote 090 RAS Songwe**

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

**Vote 090 RAS Songwe**

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

**Vote 090 RAS Songwe**

| Item                    | Description                                            | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 31122                   | Machinery and Equipment Other than Transport Equipment | 0                                          | 3,000,000                                  | 1,910,000                      |
| 33181                   | Trade and advance                                      | 0                                          | 0                                          | 1,520,476                      |
| <b>Total of Subvote</b> |                                                        | <b>175,566,138</b>                         | <b>154,690,491</b>                         | <b>183,786,491</b>             |

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

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 417,938,000        | 471,460,000        | 483,120,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 17,730,094         | 40,100,000         | 52,240,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 0                  | 0                  | 6,160,000          |
| 22001                   | Office, General Supplies and Services                                   | 200,000            | 2,063,605          | 2,001,872          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 350                | 1,127,000          | 10,500,000         |
| 22007                   | Rental Expenses                                                         | 0                  | 700,000            | 0                  |
| 22008                   | Training - Domestic                                                     | 5,490,000          | 13,170,000         | 4,800,000          |
| 22010                   | Travel - In - Country                                                   | 8,620,000          | 13,820,000         | 14,250,000         |
| 22014                   | Hospitality Supplies And Services                                       | 1,400,188          | 558,000            | 0                  |
| 22016                   | Printing, advertizing and Information Supplies and Services             | 0                  | 400,000            | 0                  |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 32,686,938         | 20,988,000         | 16,000,000         |
| 22022                   | Maintenance of Specialized equipment                                    | 0                  | 400,000            | 0                  |
| 22032                   | Other operating Expenses                                                | 0                  | 1,000,000          | 0                  |
| 28211                   | Current transfers - Others                                              | 0                  | 500,000            | 0                  |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 0                  | 0                  | 1,910,000          |
| <b>Total of Subvote</b> |                                                                         | <b>484,065,570</b> | <b>566,286,605</b> | <b>590,981,872</b> |

**Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION**

|                         |                                                                         |                    |                    |                    |
|-------------------------|-------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                        | 138,384,000        | 117,600,000        | 160,377,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                              | 36,780,630         | 31,302,000         | 69,900,000         |
| 21121                   | Personal Allowances - In-Kind                                           | 910,000            | 0                  | 0                  |
| 22001                   | Office, General Supplies and Services                                   | 960,000            | 3,120,490          | 2,930,214          |
| 22003                   | Fuel, Oils, Lubricants                                                  | 1,814,110          | 33,277,510         | 27,300,000         |
| 22008                   | Training - Domestic                                                     | 2,000,000          | 6,000,000          | 4,000,000          |
| 22010                   | Travel - In - Country                                                   | 79,630,000         | 99,930,000         | 83,200,000         |
| 22014                   | Hospitality Supplies And Services                                       | 3,704,000          | 2,670,000          | 2,990,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 33,324,636         | 31,200,000         | 19,200,000         |
| 28211                   | Current transfers - Others                                              | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport Equipment                  | 1,790,000          | 2,000,000          | 3,910,000          |
| 33181                   | Trade and advance                                                       | 0                  | 0                  | 1,069,786          |
| <b>Total of Subvote</b> |                                                                         | <b>299,297,377</b> | <b>327,600,000</b> | <b>375,377,000</b> |

**Subvote 2006 EDUCATION AND VOCATIONAL TRAINING**

|       |                                                                         |             |             |             |
|-------|-------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                        | 110,161,000 | 172,304,359 | 193,698,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                              | 35,903,000  | 37,080,000  | 29,720,000  |
| 21114 | Personnel Allowances - (Discretionary)- Optional                        | 10,000,000  | 5,000,000   | 0           |
| 22001 | Office, General Supplies and Services                                   | 2,087,987   | 3,250,000   | 100,000     |
| 22003 | Fuel, Oils, Lubricants                                                  | 15,424,000  | 19,852,000  | 14,682,500  |
| 22004 | Medical Supplies & Services                                             | 0           | 972,596     | 548,912     |
| 22010 | Travel - In - Country                                                   | 56,200,000  | 56,900,000  | 11,100,000  |
| 22013 | Educational Materials, Services and Supplies                            | 4,934,506   | 8,000,000   | 65,701,428  |
| 22014 | Hospitality Supplies And Services                                       | 11,321,487  | 2,445,000   | 7,640,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 6,999,999   | 10,000,000  | 11,000,000  |

**Vote 090 RAS Songwe**

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

**Vote 090 RAS Songwe**

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

**Vote 090 RAS Songwe**

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

| Objective                                                                  | Estimates<br>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, Implentation and Coordination improved              | 576,005,939            |
| F Economic and Productive Services improved                                | 183,086,008            |
| G Quality of life and social well being of the people improved             | 13,801,017,056         |
| I Emergency preparedness and disaster management improved                  | 38,673,064             |
| Y Multi-Sectoral Nutritional Services Improved                             | 4,600,000              |
| <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, Implentation and Coordination improved              | 823,000,000            |
| F Economic and Productive Services improved                                | 10,000,000             |
| G Quality of life and social well being of the people improved             | 45,747,323,500         |
| <b>202 Development Expenditure - Foreign</b>                               |                        |
| E Planning, Budgeting, Implentation and Coordination improved              | 109,315,000            |
| F Economic and Productive Services improved                                | 2,878,995,000          |
| G Quality of life and social well being of the people improved             | 7,021,471,000          |
| Y Multi-Sectoral Nutritional Services Improved                             | 135,321,000            |
| <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 , the salaries and expenses of **RAS Manyara**

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

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

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

| Item | Description | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|
|------|-------------|--------------------------------------------|--------------------------------------------|--------------------------------|

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

|                         |                                                                            |                      |                      |                      |
|-------------------------|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 1,100,595,815        | 1,206,171,637        | 1,303,961,637        |
| 21112                   | Basic Salaries-Non Pensionable Posts                                       | 21,600,000           | 31,200,000           | 36,000,000           |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 422,333,297          | 157,080,000          | 269,485,744          |
| 21114                   | Personnel Allowances - (Discretionary)-<br>Optional                        | 12,150,000           | 2,500,000            | 23,762,270           |
| 21121                   | Personal Allowances - In-Kind                                              | 11,142,000           | 11,200,000           | 27,200,000           |
| 22001                   | Office, General Supplies and Services                                      | 20,945,818           | 24,797,008           | 19,160,953           |
| 22002                   | Utilities Supplies and Services                                            | 66,389,914           | 62,250,000           | 52,800,000           |
| 22003                   | Fuel, Oils, Lubricants                                                     | 175,355,442          | 58,205,000           | 79,268,000           |
| 22004                   | Medical Supplies & Services                                                | 280,000              | 280,000              | 325,000              |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 800,000              | 12,700,000           | 5,700,000            |
| 22008                   | Training - Domestic                                                        | 4,724,000            | 4,200,000            | 13,200,000           |
| 22010                   | Travel - In - Country                                                      | 856,922,363          | 305,110,000          | 290,560,000          |
| 22012                   | Communication & Information                                                | 2,914,419            | 15,200,000           | 9,300,000            |
| 22014                   | Hospitality Supplies And Services                                          | 39,043,210           | 18,530,000           | 16,880,000           |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 156,594,930          | 99,129,332           | 85,874,530           |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 200,000              | 500,000              | 530,000              |
| 22028                   | Other Routine Maintenance Expenses not<br>elsewhere classified             | 2,000,000            | 5,000,000            | 2,000,000            |
| 22032                   | Other operating Expenses                                                   | 0                    | 2,658,744            | 1,000,000            |
| 28211                   | Current transfers - Others                                                 | 0                    | 1,500,000            | 500,000              |
| 31121                   | Transportation Equipment                                                   | 1,824,870            | 0                    | 0                    |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                    | 2,500,000            | 4,000,000            |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                    | 52,000,000           | 0                    |
| 33181                   | Trade and advance                                                          | 0                    | 122,000,000          | 26,993,587           |
| <b>Total of Subvote</b> |                                                                            | <b>2,895,816,078</b> | <b>2,194,711,721</b> | <b>2,268,501,721</b> |

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

|       |                                                                            |             |             |             |
|-------|----------------------------------------------------------------------------|-------------|-------------|-------------|
| 21111 | Basic Salaries-Pensionable Posts                                           | 102,510,000 | 132,510,000 | 136,940,000 |
| 21113 | Personnel Allowances - (Non-Discretionary)                                 | 65,749,999  | 45,120,000  | 55,020,791  |
| 21114 | Personnel Allowances - (Discretionary)-<br>Optional                        | 16,373,376  | 9,600,000   | 14,600,000  |
| 22001 | Office, General Supplies and Services                                      | 23,591      | 5,554,448   | 5,553,548   |
| 22003 | Fuel, Oils, Lubricants                                                     | 12,621,195  | 14,644,000  | 12,484,500  |
| 22008 | Training - Domestic                                                        | 3,000,000   | 3,600,000   | 4,200,000   |
| 22010 | Travel - In - Country                                                      | 26,618,466  | 42,100,000  | 35,500,000  |
| 22012 | Communication & Information                                                | 2,587,622   | 3,000,000   | 3,000,000   |
| 22014 | Hospitality Supplies And Services                                          | 500,000     | 4,530,000   | 4,530,000   |
| 22021 | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 18,859,533  | 15,265,533  | 13,525,142  |

**Vote 095 RAS Manyara**

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

### Vote 095 RAS Manyara

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

**Vote 095 RAS Manyara**

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

**Vote 095 RAS Manyara**

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

**PROGRAMME 20 DEVELOPMENT**

### Vote 095 RAS Manyara

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

**Vote 095 RAS Manyara**

| Item                    | Description                                                                | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22010                   | Travel - In - Country                                                      | 38,695,113                                 | 24,600,000                                 | 3,450,000                      |
| 22013                   | Educational Materials, Services and Supplies                               | 0                                          | 1,105,000                                  | 0                              |
| 22014                   | Hospitality Supplies And Services                                          | 1,989,000                                  | 2,250,000                                  | 2,250,000                      |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 9,052,480                                  | 13,075,804                                 | 10,907,974                     |
| 28211                   | Current transfers - Others                                                 | 0                                          | 502,696                                    | 500,000                        |
| <b>Total of Subvote</b> |                                                                            | <b>180,331,212</b>                         | <b>216,498,029</b>                         | <b>204,498,029</b>             |

**Subvote 2005 MANAGEMENT, MONITORING AND INSPECTION**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 0                  | 86,170,000         | 86,170,000         |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 44,792,403         | 42,290,989         | 39,848,493         |
| 22001                   | Office, General Supplies and Services                                      | 566,448            | 3,971,352          | 3,982,748          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 20,000,000         | 20,653,500         | 18,413,500         |
| 22008                   | Training - Domestic                                                        | 11,566,000         | 2,750,000          | 3,300,000          |
| 22010                   | Travel - In - Country                                                      | 98,941,517         | 121,950,000        | 129,000,000        |
| 22014                   | Hospitality Supplies And Services                                          | 0                  | 2,550,000          | 1,050,000          |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 16,482,908         | 22,375,671         | 19,946,771         |
| 28211                   | Current transfers - Others                                                 | 0                  | 500,000            | 500,000            |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 0                  | 7,000,000          | 7,000,000          |
| 31123                   | Machinery and Equipment not Elsewhere<br>Classified                        | 0                  | 0                  | 1,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>192,349,277</b> | <b>310,211,512</b> | <b>310,211,512</b> |

**Subvote 2006 EDUCATION AND VOCATIONAL TRAINING**

|                         |                                                                            |                    |                    |                    |
|-------------------------|----------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 21111                   | Basic Salaries-Pensionable Posts                                           | 184,920,000        | 184,920,000        | 184,920,000        |
| 21113                   | Personnel Allowances - (Non-Discretionary)                                 | 26,602,977         | 32,666,000         | 37,562,469         |
| 22001                   | Office, General Supplies and Services                                      | 1,000,504          | 2,160,147          | 2,737,278          |
| 22003                   | Fuel, Oils, Lubricants                                                     | 6,370,601          | 15,690,500         | 9,929,500          |
| 22006                   | Clothing,Bedding, Footwear and Services                                    | 3,726,000          | 1,700,000          | 0                  |
| 22008                   | Training - Domestic                                                        | 17,682,355         | 3,000,000          | 0                  |
| 22010                   | Travel - In - Country                                                      | 82,059,857         | 101,750,000        | 47,750,000         |
| 22012                   | Communication & Information                                                | 2,800,000          | 0                  | 1,000,000          |
| 22013                   | Educational Materials, Services and Supplies                               | 0                  | 271,660            | 200,500            |
| 22014                   | Hospitality Supplies And Services                                          | 2,424,986          | 7,600,000          | 6,900,000          |
| 22016                   | Printing, advertizing and Information Supplies<br>and Services             | 0                  | 1,250,000          | 0                  |
| 22021                   | Routine Maintenance and Repair of Vehicles and<br>Transportation Equipment | 0                  | 10,299,853         | 10,758,413         |
| 22024                   | Routine Maintenance and Repair of Office<br>Equipment and Appliances       | 0                  | 0                  | 2,000,000          |
| 28211                   | Current transfers - Others                                                 | 0                  | 1,450,000          | 1,000,000          |
| 31122                   | Machinery and Equipment Other than Transport<br>Equipment                  | 5,192,000          | 2,000,000          | 0                  |
| 31132                   | Intangible Assets                                                          | 0                  | 1,000,000          | 1,000,000          |
| <b>Total of Subvote</b> |                                                                            | <b>332,779,279</b> | <b>365,758,160</b> | <b>305,758,160</b> |

**Subvote 2008 INDUSTRY, TRADE AND INVESTMENT**

|       |                                            |            |            |            |
|-------|--------------------------------------------|------------|------------|------------|
| 21111 | Basic Salaries-Pensionable Posts           | 21,514,458 | 44,560,000 | 44,560,000 |
| 21113 | Personnel Allowances - (Non-Discretionary) | 28,745,937 | 38,954,000 | 43,213,644 |
| 22001 | Office, General Supplies and Services      | 1,018,720  | 3,439,557  | 7,574,557  |
| 22003 | Fuel, Oils, Lubricants                     | 8,333,263  | 8,333,263  | 7,567,000  |
| 22008 | Training - Domestic                        | 140,000    | 245,000    | 3,650,000  |
| 22010 | Travel - In - Country                      | 28,295,884 | 24,085,000 | 19,025,000 |
| 22014 | Hospitality Supplies And Services          | 113,000    | 2,010,000  | 2,865,000  |

**Vote 095 RAS Manyara**

| Item                                  | Description                                                             | 2024/2025<br>Actual<br>Expenditure<br>Shs. | 2025/2026<br>Approved<br>Estimates<br>Shs. | 2026/2027<br>Estimates<br>Shs. |
|---------------------------------------|-------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------|
| 22021                                 | Routine Maintenance and Repair of Vehicles and Transportation Equipment | 500,000                                    | 9,027,702                                  | 8,199,321                      |
| 31122                                 | Machinery and Equipment Other than Transport Equipment                  | 0                                          | 3,000,000                                  | 0                              |
| <b>Total of Subvote</b>               |                                                                         | <b>88,661,263</b>                          | <b>133,654,522</b>                         | <b>136,654,522</b>             |
| <b>Total of Programme</b>             |                                                                         | <b>1,628,694,247</b>                       | <b>2,031,444,729</b>                       | <b>1,885,674,729</b>           |
| <b>PROGRAMME 80 LOCAL AUTHORITIES</b> |                                                                         |                                            |                                            |                                |
| <b>Subvote 8075</b>                   | <b>TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION</b>          |                                            |                                            |                                |
| 26312                                 | Current Grants to Local Government - cash                               | 65,617,101,516                             | 68,003,389,016                             | 92,709,078,912                 |
| <b>Total of Subvote</b>               |                                                                         | <b>65,617,101,516</b>                      | <b>68,003,389,016</b>                      | <b>92,709,078,912</b>          |
| <b>Subvote 8076</b>                   | <b>TRANSFERS TO LGAS - SECONDARY EDUCATION</b>                          |                                            |                                            |                                |
| 26312                                 | Current Grants to Local Government - cash                               | 40,468,833,883                             | 44,759,945,883                             | 47,163,357,411                 |
| <b>Total of Subvote</b>               |                                                                         | <b>40,468,833,883</b>                      | <b>44,759,945,883</b>                      | <b>47,163,357,411</b>          |
| <b>Subvote 8077</b>                   | <b>TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING</b>          |                                            |                                            |                                |
| 26312                                 | Current Grants to Local Government - cash                               | 268,642,732                                | 268,642,732                                | 0                              |
| <b>Total of Subvote</b>               |                                                                         | <b>268,642,732</b>                         | <b>268,642,732</b>                         | <b>0</b>                       |
| <b>Subvote 8078</b>                   | <b>TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES</b>                       |                                            |                                            |                                |
| 26312                                 | Current Grants to Local Government - cash                               | 5,915,742,826                              | 16,275,166,326                             | 17,150,181,137                 |
| <b>Total of Subvote</b>               |                                                                         | <b>5,915,742,826</b>                       | <b>16,275,166,326</b>                      | <b>17,150,181,137</b>          |
| <b>Subvote 8079</b>                   | <b>TRANSFERS TO LGAS - PREVENTIVE SERVICES</b>                          |                                            |                                            |                                |
| 26312                                 | Current Grants to Local Government - cash                               | 2,897,482,000                              | 2,897,482,000                              | 18,131,392,785                 |
| <b>Total of Subvote</b>               |                                                                         | <b>2,897,482,000</b>                       | <b>2,897,482,000</b>                       | <b>18,131,392,785</b>          |
| <b>Subvote 8080</b>                   | <b>TRANSFERS TO LGAS - HEALTH CENTERS</b>                               |                                            |                                            |                                |
| 26312                                 | Current Grants to Local Government - cash                               | 4,043,942,212                              | 4,043,942,212                              | 15,284,314,579                 |
| <b>Total of Subvote</b>               |                                                                         | <b>4,043,942,212</b>                       | <b>4,043,942,212</b>                       | <b>15,284,314,579</b>          |
| <b>Subvote 8081</b>                   | <b>TRANSFERS TO LGAS - DISPENSARIES</b>                                 |                                            |                                            |                                |
| 26312                                 | Current Grants to Local Government - cash                               | 3,892,348,590                              | 3,892,348,590                              | 12,886,775,038                 |
| <b>Total of Subvote</b>               |                                                                         | <b>3,892,348,590</b>                       | <b>3,892,348,590</b>                       | <b>12,886,775,038</b>          |
| <b>Subvote 8082</b>                   | <b>TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT</b>  |                                            |                                            |                                |
| 26312                                 | Current Grants to Local Government - cash                               | 792,920,000                                | 910,151,000                                | 3,311,560,427                  |
| <b>Total of Subvote</b>               |                                                                         | <b>792,920,000</b>                         | <b>910,151,000</b>                         | <b>3,311,560,427</b>           |
| <b>Subvote 8085</b>                   | <b>TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT</b>                        |                                            |                                            |                                |
| 26312                                 | Current Grants to Local Government - cash                               | 0                                          | 601,300,000                                | 6,015,763,970                  |
| <b>Total of Subvote</b>               |                                                                         | <b>0</b>                                   | <b>601,300,000</b>                         | <b>6,015,763,970</b>           |

**Vote 095 RAS Manyara**

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