UNITED REPUBLIC OF TANZANIA
MINISTRY OF FINANCE

VOLUME IV

PUBLIC EXPENDITURE ESTIMATES
DEVELOPMENT VOTES

Ministerial and Regional
Development Programmes

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

As Passed by the Parliament

BUDGET SUMMARY

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

THE UNITED REPUBLIC OF TANZANIA

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

Code	Description	2024/2025 Actual Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
1	**REVENUE**			
11	**TAXES**			
111	**Personal Income Tax**	**10,352,600,992,739**	**11,335,824,863,393**	**13,888,811,687,585**
11111	Payable by Individuals - Resident	5,664,212,740,004	6,082,524,721,498	7,164,587,700,701
11121	Payable by Corporations and other enterprises- Resident	4,595,137,906,795	5,152,267,991,118	6,593,494,683,789
11122	Payable by Corporations and other enterprises- Non-Resident	93,250,345,940	101,032,150,777	130,729,303,095
112	**Corporate Income Tax**	**390,569,290,582**	**432,041,937,555**	**470,601,439,656**
11201	Payroll/Skills and Development Levy	390,569,290,582	432,041,937,555	470,601,439,656
113	**Taxes on property**	**80,283,757,794**	**188,960,306,000**	**188,960,307,000**
11310	Recurrent taxes on immovable Property	80,283,757,794	188,960,306,000	188,960,307,000
114	**Taxes on goods and services**	**12,057,379,432,304**	**14,076,475,817,830**	**15,364,672,531,315**
11411	Value Added Taxes	7,924,568,601,315	9,305,565,441,133	10,036,850,135,365
11420	Excise Duty	3,981,569,110,172	4,542,108,511,700	5,019,141,304,103
11451	Motor vehicle taxes	151,241,720,817	120,602,506,384	152,092,446,031
11460	Other taxes on goods and services	0	108,199,358,613	156,588,645,816
115	**Taxes on international trade and transactions**	**3,307,072,393,065**	**6,327,894,118,718**	**7,026,507,362,996**
11510	Customs and other import duties	3,198,482,506,806	5,903,257,288,834	6,490,786,651,046
11520	Taxes on exports	0	219,083,931,991	297,026,614,977
11560	Other taxes on International trade and Transactions	108,589,886,258	205,552,897,893	238,694,096,973
116	**Other Taxes**	**25,839,504,466**	**55,822,582,234**	**82,476,730,000**
11610	Payable soley by business	127,840,404,237	141,753,340,810	102,510,028,781
11620	Payable by other than business or unidentifiable	(102,000,899,771)	(85,930,758,576)	(20,033,298,781)
Total: Taxes		**26,213,745,370,949**	**32,417,019,625,730**	**37,022,030,058,552**
12	**SOCIAL CONTRIBUTIONS**			
121	**Social security contributions [GFS]**	**604,600,000**	**0**	**0**
12130	Self-employed or non employed Contributions	604,600,000	0	0
Total: Social Contributions		**604,600,000**	**0**	**0**
13	**GRANTS**			
131	**From foreign governments**	**229,004,896,006**	**373,365,081,927**	**206,852,785,662**
13110	Current Grants - Bilateral	3,852,798,364	0	0
13120	Capital Grants - Bilateral	225,152,097,642	373,365,081,927	206,852,785,662
132	**From international organizations**	**318,709,190,645**	**696,519,342,815**	**356,286,587,301**
13210	Current Grants - Multilateral	462,478,105	5,301,894,400	12,620,668,676
13220	Capital Grants - Multilateral	318,246,712,541	691,217,448,415	343,665,918,625
133	**From other general government units**	**0**	**0**	**2,351,484,686,192**
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 Uni	0	0	144,910,373,363
Total: Grants		**547,714,086,651**	**1,069,884,424,742**	**2,914,624,059,155**
14	**OTHER REVENUE**			
141	**Property Income**	**942,817,826,558**	**1,875,567,562,070**	**1,732,187,832,356**
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
142	**Sale of Goods and Services**	**4,442,940,212,034**	**5,910,751,244,860**	**4,856,176,426,596**
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
143	**Fines, Penalties and Forfeits**	**9,183,149,589**	**127,621,200,000**	**11,467,574,039**
14310	Fines, Penalties and Forfeits	9,183,149,589	127,621,200,000	11,467,574,039

THE UNITED REPUBLIC OF TANZANIA

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

Code	Description	2024/2025 Actual Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
144	**Transfers not elsewhere classified**	**53,202,887,452**	**135,171,782,378**	**254,812,597,845**
14412	Other current transfers not elsewhere classified	3,094,049,316	12,422,350,000	254,812,597,845
14413	Other Remitance and Surplus Income	50,108,838,137	122,345,232,378	0
14420	Capital transfers not elsewhere classified	0	404,200,000	0
Total: Other Revenue		**5,448,144,075,633**	**8,049,111,789,308**	**6,854,644,430,836**
TOTAL REVENUE AND GRANTS		**32,210,208,133,234**	**41,536,015,839,780**	**46,791,298,548,543**
2	**EXPENSES**			
21	**COMPENSATION OF EMPLOYEES**			
211	**Wages and Salaries**	**5,746,533,693,937**	**6,989,273,010,397**	**7,640,777,007,265**
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
212	**Employers' social contributions**	**1,745,837,527,029**	**2,119,309,490,844**	**2,132,398,490,300**
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
Total: Compensation Of Employees		**7,492,371,220,966**	**9,108,582,501,241**	**9,773,175,497,565**
22	**USE OF GOODS AND SERVICES**			
220	**Use Of Goods and Services**	**7,037,133,580,146**	**4,946,314,460,015**	**5,322,815,139,560**
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

THE UNITED REPUBLIC OF TANZANIA

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

Code	Description	2024/2025 Actual Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
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
Total: Use Of Goods And Services		**7,037,133,580,146**	**4,946,314,460,015**	**5,322,815,139,560**
24	**INTERESTS**			
241	**To nonresident**	**1,933,683,088,281**	**2,796,427,294,000**	**2,829,240,602,000**
24101	To nonresidents	1,933,683,088,281	0	0
24110	To nonresidents	0	2,796,427,294,000	2,829,240,602,000
242	**To residents other than general Government**	**3,243,016,896,387**	**3,697,288,131,000**	**4,030,300,871,000**
24210	Central Bank	3,243,016,896,387	3,697,288,131,000	4,030,300,871,000
Total: Interests		**5,176,699,984,668**	**6,493,715,425,000**	**6,859,541,473,000**
25	**SUBSIDIES**			
251	**To public Corporations**	**1,332,350,556,100**	**111,590,625,565**	**2,602,460,712,176**
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
252	**Private enterprises**	**0**	**1,050,000,000**	**945,000,000**
25210	Private Non-Financial Enterprises	0	1,050,000,000	945,000,000
253	**To other sectors**	**41,113,527,632**	**0**	**331,599,600**
25300	To other sectors	41,113,527,632	0	331,599,600
Total: Subsidies		**1,373,464,083,733**	**112,640,625,565**	**2,603,737,311,776**
26	**GRANTS**			
261	**To Foreign Governments**	**46,284,000**	**0**	**0**
26111	Current Grants Cash	46,284,000	0	0
262	**To International Organizations**	**118,003,460,009**	**62,134,307,625**	**79,385,102,110**
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
263	**To Other General Government Units**	**16,603,304,476,503**	**22,288,603,794,667**	**20,714,486,427,347**
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	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	Capital Grants to Local Government - cash	1,034,357,751,176	1,291,902,082,994	1,297,436,026,658
26323	Capital Grants to Extra-budgetary accounts and funds - In Kind	49,087,664,496	2,324,000,000	2,000,000,000
26324	Capital Grants to Local Government - in kind	40,012,005,492	50,441,234,000	22,532,011,000
26325	Capital Transfer to Budgetary Central Units	0	0	262,872,422,630
Total: Grants		**16,721,354,220,512**	**22,350,738,102,292**	**20,793,871,529,457**
27	**SOCIAL BENEFITS**			
271	**Social Security Benefits**	**568,261,948,082**	**992,625,044,176**	**82,600,000**
27110	Social Security Benefits in Cash	568,261,948,082	992,625,044,176	75,600,000
27120	Social Security Benefits in Kind	0	0	7,000,000
272	**Social Assistance Benefits**	**13,596,276,300**	**9,420,471,400**	**8,842,581,186**
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
273	**Employement related Social benefits**	**46,331,076**	**521,537,000**	**999,113,952,633**
27310	Employement related Social benefits in cash	41,331,076	499,047,000	998,922,965,633
27320	Employement 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 Actual Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
Total: Social Benefits		**581,904,555,458**	**1,002,567,052,576**	**1,008,039,133,819**
28	**OTHER EXPENSE**			
281	**Propety expense other than interest**	**76,000,000**	**140,886,776**	**1,589,100,000**
28130	Property expense for investment income disbursements	26,000,000	58,886,776	0
28140	Rent	50,000,000	82,000,000	1,589,100,000
282	**Transfers not elsewhere classified**	**133,935,575,812**	**2,131,843,866,567**	**3,166,520,867,532**
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
283	**Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes**	**0**	**0**	**1,000,000**
28311	Premiums	0	0	1,000,000
Total: Other Expense		**134,011,575,812**	**2,131,984,753,343**	**3,168,110,967,532**
TOTAL EXPENSES		**38,516,939,221,294**	**46,146,542,920,032**	**49,529,291,052,709**
TOTAL NET OPPERATING BALANCE (1-2) [2]		***(6,306,731,088,060)***	***(4,610,527,080,252)***	***(2,737,992,504,166)***
3	**ASSETS AND LIABILITIES**			
31	**NON FINANCIAL ASSETS**			
311	**Fixed Assets**	**2,266,320,072,945**	**2,268,699,498,674**	**1,902,504,772,209**
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 Classfied	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
312	**Inventories**	**0**	**40,005,451,758**	**0**
31221	Materials and Supplies	0	39,472,819,758	0
31223	Finished Goods	0	502,632,000	0
31224	Goods for Resale	0	30,000,000	0
314	**Non-Produced Assets**	**50,959,232,239**	**75,702,600**	**9,926,067,929**
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
Total: Non Financial Assets		**2,317,279,305,184**	**2,308,780,653,032**	**1,912,430,840,138**
NET LENDING/BORROWING (1-2- 31) [3]		***(8,624,430,393,804)***	***(6,919,307,733,284)***	***(4,650,423,344,304)***
NET LENDING/BORROWING (32-33) [3]		***7,423,254,817,325***	***6,919,303,736,335***	***6,493,552,862,304***

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 Actual Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
32	**FINANCIAL ASSETS**			
321	**Receipts from Domestic Borrowings**	**6,569,193,647,845**	**6,278,186,371,000**	**6,557,744,424,577**
32131	Government Securities	6,569,193,647,845	6,278,186,371,000	6,557,744,424,577
322	**Receipts from External Borrowings**	**8,965,551,296,985**	**8,676,050,004,271**	**8,985,150,064,880**
32241	Loan	8,965,551,296,985	8,676,050,004,271	8,985,150,064,880
Total: Financial Assets		**15,534,744,944,830**	**14,954,236,375,271**	**15,542,894,489,457**
33	**LIABILITIES**			
331	**Repayment of Domestic Loan**	**4,913,517,345,217**	**3,645,226,108,936**	**4,499,151,467,153**
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
332	**Repayment of External Loan**	**3,197,972,782,288**	**4,389,706,530,000**	**4,550,190,160,000**
33240	Loans	3,197,972,782,288	0	0
33241	Loan	0	4,389,706,530,000	4,550,190,160,000
Total: Liabilities		**8,111,490,127,505**	**8,034,932,638,936**	**9,049,341,627,153**

Note:

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

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

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

CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES

Vote	Vote Name	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
001	Public Debt	12,929,079,060,588	14,219,350,702,000	14,712,796,575,000
002	Teachers' Service Commission	20,797,021,417	21,845,031,000	24,410,764,000
003	National Land Use Planning Commission	14,777,443,118	10,708,185,000	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

Vote	Vote Name	2024/2025 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
049	Ministry of Water	525,693,771,436	898,276,453,000	1,120,194,614,000
050	Ministry of Finance	207,653,444,368	219,074,933,000	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 Actual Expenditure Shs.	2025/2026 Approved Estimates Shs.	2026/2027 Estimates Shs.
099	Ministry of Livestock Development and Fisheries	176,692,529,616	476,655,072,000	433,379,125,000
100	Ministry of Minerals	279,467,499,359	224,984,150,000	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
Sub Total MDAs	**7,347,933,090,000.00**	**23,917,295,603,000.00**	**-**	**13,430,406,691,000.00**	**5,056,058,162,000.00**	**-**	**49,751,693,546,000.00**
Vote Code and Name	Personnel Emoluments (PE)	Other Charges (OC)	LGAs Ownsource OC	Development Expenditure - Local	Development Expenditure - Foreign	LGAs Ownsource Development	Total
B: REGIONAL SECRETARIATS (RS) AND LOCAL GOVERNMENT AUTHORITIES (LGSs)							
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
Sub Total RSs&LGAs	**6,740,208,910,000.00**	**494,909,075,000.00**	**1,170,940,451,000.00**	**1,263,942,048,000.00**	**274,116,941,000.00**	**795,252,549,000.00**	**10,739,369,974,000.00**
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
Sub Total Direct Transfers	**-**	**-**	**-**	**-**	**-**	**-**	**1,843,129,707,800.00**
Grand Total	**14,088,142,000,000.00**	**24,412,204,678,000.00**	**1,170,940,451,000.00**	**14,694,348,739,000.00**	**5,330,175,103,000.00**	**795,252,549,000.00**	**62,334,193,227,800.00**

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
005 - National Irrigation Commission	**160,000,000.00**	**-**	**-**	**160,000,000.00**
26311271 - National Environment Management Council (NEMC)	160,000,000.00	-	-	160,000,000.00
011 - President's Office - Planning and Investment	**3,936,746,000.00**	**-**	**-**	**3,936,746,000.00**
26311277 - Tanzania Investment and Special Economic Zones Authority (TISEZA)	3,936,746,000.00	-	-	3,936,746,000.00
021 - The Treasury	**313,846,577,230.00**	**202,218,198,000.00**	**-**	**516,064,775,230.00**
25120106 - Bank of Tanzania	-	111,894,882,000.00	-	111,894,882,000.00
25120112 - Tanzania Agricultural Development Bank (TADB)	-	49,283,757,000.00	-	49,283,757,000.00
26321166 - Tanzania Revenue Authority (TRA)	44,349,215,000.00	1,500,000,000.00	-	45,849,215,000.00
26321232 - National Bureau of Statistics (NBS)	1,577,406,600.00	38,689,559,000.00	-	40,266,965,600.00
26321526 - Public Private Partnership Centre	4,853,453,000.00	-	-	4,853,453,000.00
26321542 - Tax Ombudsman Office of Tanzania (TOST)	194,080,000.00	850,000,000.00	-	1,044,080,000.00
26325105 - Transfer to Ministries	262,872,422,630.00	-	-	262,872,422,630.00
024 - The Tanzania Cooperative Development Commission	**278,870,400.00**	**-**	**-**	**278,870,400.00**
28221179 - Cooperative Audit and Supervison Corporation (COASCO)	278,870,400.00	-	-	278,870,400.00
030 - President's Office and Cabinet Secretariat	**46,252,106,640.00**	**844,804,000.00**	**-**	**47,096,910,640.00**
26311169 - e-Government Agency	20,341,177,000.00	-	-	20,341,177,000.00
26311182 - Tanzania Government Flight Agency (TGFA)	13,046,939,640.00	-	-	13,046,939,640.00
26311347 - Uongozi Institute	7,363,990,000.00	844,804,000.00	-	8,208,794,000.00
26311474 - Tanzania Social Action Fund (TASAF)	5,500,000,000.00	-	-	5,500,000,000.00
036 - RAS Katavi	**22,115,740,000.00**	**6,847,003,000.00**	**11,368,259,000.00**	**40,331,002,000.00**
26312140 - Mlele District Council	1,800,000,000.00	-	-	1,800,000,000.00
26312141 - Mpanda District Council	500,000,000.00	-	-	500,000,000.00
26312142 - Mpanda Town Council	500,500,000.00	-	-	500,500,000.00
26312143 - Nsimbo District Council	1,913,379,000.00	-	-	1,913,379,000.00
26312286 - Mpimbwe District Council	**790,000,000.00**	-	-	790,000,000.00
26322140 - Mlele District Council	3,093,458,000.00	524,244,000.00	1,192,788,000.00	4,810,490,000.00
26322141 - Mpanda District Council	2,652,899,000.00	1,352,456,000.00	5,441,635,000.00	9,446,990,000.00
26322142 - Mpanda Town Council	4,024,090,500.00	604,523,000.00	1,829,780,000.00	6,458,393,500.00
26322143 - Nsimbo District Council	3,883,571,000.00	1,051,263,000.00	1,139,524,000.00	6,074,358,000.00
26322286 - Mpimbwe District Council	2,957,842,500.00	1,113,536,000.00	1,764,532,000.00	5,835,910,500.00
26324140 - Mlele District Council	-	76,073,000.00	-	76,073,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26324141 - Mpanda District Council	-	1,237,396,000.00	-	1,237,396,000.00
26324142 - Mpanda Town Council	-	76,073,000.00	-	76,073,000.00
26324143 - Nsimbo District Council	-	735,366,000.00	-	735,366,000.00
26324286 - Mpimbwe District Council	-	76,073,000.00	-	76,073,000.00
041 - Ministry of Constitutional and Legal Affairs	**7,500,000,000.00**	**-**	**-**	**7,500,000,000.00**
26311112 - Institute of Judicial Administration (IJA) LUSHOTO	3,000,000,000.00	-	-	3,000,000,000.00
26311194 - Law School of Tanzania(LST)	3,000,000,000.00	-	-	3,000,000,000.00
26321180 - Registration Insolvency Trusteeship Agency (RITA)	1,500,000,000.00	-	-	1,500,000,000.00
043 - Ministry of Agriculture	**326,678,811,000.00**	**65,715,463,150.00**	**-**	**392,394,274,150.00**
25120112 - Tanzania Agricultural Development Bank (TADB)	-	7,500,000,000.00	-	7,500,000,000.00
26311160 - Tanzania Fertilizer Regulatory Authority (TFRA)	165,178,811,000.00	-	-	165,178,811,000.00
26311166 - Agriculture Seed Agency (ASA)	9,500,000,000.00	4,014,100,000.00	-	13,514,100,000.00
26311173 - National Food Reserve Agency (NFRA)	37,000,000,000.00	15,000,000,000.00	-	52,000,000,000.00
26311197 - Cereals and Other Produce Board (COPB)	3,000,000,000.00	-	-	3,000,000,000.00
26311205 - Tanzania Sisal Board (TSB)	13,500,000,000.00	-	-	13,500,000,000.00
26311206 - Tanzania Tea Board (TTeaB)	-	1,350,000,000.00	-	1,350,000,000.00
26311228 - Agriculture Input Trust Fund (AGITF)	6,000,000,000.00	-	-	6,000,000,000.00
26311256 - Tanzania Coffee Research Institute (TACRI)	500,000,000.00	1,350,000,000.00	-	1,850,000,000.00
26311260 - Tanzania Official Seed Certification Institute (TOSCI)	18,000,000,000.00	-	-	18,000,000,000.00
26311261 - Tea Research Instiitute of Tanzania (TRIT)	500,000,000.00	-	-	500,000,000.00
26311262 - Tobacco Research Institute of Tanzania (TORITA)	500,000,000.00	-	-	500,000,000.00
26311472 - Tanzania Agricultural Research Institute (TARI)	26,000,000,000.00	1,025,000,000.00	-	27,025,000,000.00
26313166 - Agriculture Seed Agency (ASA)	-	6,485,227,051.00	-	6,485,227,051.00
26313207 - Tanzania Tobacco Board(TTobaccoB)	1,000,000,000.00	-	-	1,000,000,000.00
26313263 - Tanzania Plant Health and Pesticides Authority (TPHPA)	4,000,000,000.00	-	-	4,000,000,000.00
26321171 - Agriculture Seed Agency (ASA)	-	11,001,459,290.00	-	11,001,459,290.00
26321207 - Tanzania Cotton Board (TCottonB)	40,000,000,000.00	-	-	40,000,000,000.00
26321211 - Tanzania Sisal Board (TSB)	-	810,000,000.00	-	810,000,000.00
26321266 - Tanzania Official Seed Certification Institute (TOSCI)	-	3,018,726,894.00	-	3,018,726,894.00
26321386 - Tanzania Agricultural Research Institute (TARI)	-	14,160,949,915.00	-	14,160,949,915.00
26323207 - Tanzania Tobacco Board (TTobaccoB)	2,000,000,000.00	-	-	2,000,000,000.00
044 - Ministry of Industry and Trade	**28,990,103,000.00**	**-**	**-**	**28,990,103,000.00**

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26311105 - College of Business Education (CBE)	2,000,000,000.00	-	-	2,000,000,000.00
26311164 - Tanzania Trade Development Authority (TANTRADE)	1,100,000,000.00	-	-	1,100,000,000.00
26311189 - Weights and Measures Agency (WMA)	200,000,000.00	-	-	200,000,000.00
26311209 - Fair Competition Commission (FCC)	1,000,000,000.00	-	-	1,000,000,000.00
26311219 - Centre for Agricultural Mechanisation and Rural Technology (Camatec)	1,500,000,000.00	-	-	1,500,000,000.00
26311227 - Tanzania Bureau of Standards(TBS)	500,000,000.00	-	-	500,000,000.00
26311235 - FAIR Competition Tribunal (FCT)	600,000,000.00	-	-	600,000,000.00
26311250 - Tanzania Warehouse Licensing Board (TWLB)	1,000,000,000.00	-	-	1,000,000,000.00
26311259 - Tanzania Industrial Research and Development Organisation (TIRDO)	3,900,000,000.00	-	-	3,900,000,000.00
26311335 - Tanzania Engineering and Manufacturing Design Organization (TEMDO)	3,400,000,000.00	-	-	3,400,000,000.00
26311363 - Small Industries Development Organisation (SIDO)	5,055,705,000.00	-	-	5,055,705,000.00
28221188 - National Development Corporation (NDC)	8,734,398,000.00	-	-	8,734,398,000.00
046 - Ministry of Education, Science and Technology	**1,290,921,864,333.00**	**272,704,452,277.00**	**-**	**1,563,626,316,610.00**
26321102 - Ardhi University	-	6,029,428,400.00	-	6,029,428,400.00
26321103 - Arusha Technical College (ATC)	2,579,318,880.00	6,041,287,000.00	-	8,620,605,880.00
26321106 - Dar es Salaam Institute of Technology (DIT)	2,128,794,000.00	13,307,213,109.00	-	15,436,007,109.00
26321107 - Dar es Salaam University College of Education (DUCE)	495,000,000.00	4,191,776,666.00	-	4,686,776,666.00
26321108 - Dar-es-Salaam Maritime Institute (DMI)	-	900,000,000.00	-	900,000,000.00
26321109 - East Africa Statistical Training Centre (EASTC)	-	2,262,805,000.00	-	2,262,805,000.00
26321110 - Institute of Accountancy Arusha (IAA)	-	4,388,719,515.00	-	4,388,719,515.00
26321111 - Institute of Finance Management (IFM)	-	4,454,000,000.00	-	4,454,000,000.00
26321113 - Institute of Rural Development Planning (IRDP)	-	4,316,620,000.00	-	4,316,620,000.00
26321115 - Mwalimu Nyerere Memorial Academy (MNMA)	1,500,000,000.00	-	-	1,500,000,000.00
26321117 - Livestock Training Agency (LITA)	-	1,300,000,000.00	-	1,300,000,000.00
26321119 - Mbeya University of Science & Technology (MUST)	3,086,366,946.00	5,158,421,599.00	-	8,244,788,545.00
26321121 - Mkwawa University College of Education (MUCE)	1,500,000,000.00	4,396,459,844.00	-	5,896,459,844.00
26321123 - Moshi Cooperative Univesity (MOCU)	1,650,000,000.00	3,067,955,568.00	-	4,717,955,568.00
26321124 - Muhimbili University Of Health and Allied Sciences (MUHAS)	1,750,000,000.00	20,184,230,190.00	-	21,934,230,190.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26321125 - Mzumbe University (MU)	-	4,697,099,045.00	-	4,697,099,045.00
26321126 - National College of Tourism (NCT)	-	1,200,000,000.00	-	1,200,000,000.00
26321127 - National Institute of Transport (NIT)	-	1,100,000,000.00	-	1,100,000,000.00
26321128 - Nelson Mandela African Institution of Science and Technology (NM-AIST)	11,156,907,704.00	5,760,396,647.00	-	16,917,304,351.00
26321129 - Open University of Tanzania (OUT)	958,833,327.00	5,622,279,752.00	-	6,581,113,079.00
26321130 - Sokoine University of Agriculture (SUA)	-	5,446,712,751.00	-	5,446,712,751.00
26321133 - Tanzania Institute of Accountancy (TIA)	-	4,818,805,730.00	-	4,818,805,730.00
26321137 - University of Dar es Salaam (UDSM)	2,600,000,000.00	6,280,185,234.00	-	8,880,185,234.00
26321138 - University of Dodoma (UDOM)	1,000,000,000.00	5,256,681,955.00	-	6,256,681,955.00
26321139 - Vocational Education Training Authority (VETA)	61,187,800,003.00	46,841,148,787.00	-	108,028,948,790.00
26321162 - Tanzania Education Authority (TEA)	15,552,551,393.00	6,000,000,000.00	-	21,552,551,393.00
26321170 - Agency for Development Education Management (ADEM)	900,000,000.00	200,000,000.00	-	1,100,000,000.00
26321175 - Fisheries Education Training Agency (FETA)	-	1,400,000,000.00	-	1,400,000,000.00
26321217 - Tanzania Atomic Energy Commission(TAEC)	2,000,000,000.00	-	-	2,000,000,000.00
26321218 - Tanzania Commission for Science & Technology - COSTECH	2,569,808,908.00	5,537,287,957.00	-	8,107,096,865.00
26321219 - Tanzania Commission for Universities (TCU)	-	4,028,460,000.00	-	4,028,460,000.00
26321246 - Tanzania Library Service (TSL)	3,072,000,000.00	-	-	3,072,000,000.00
26321252 - Higher Education Student's Loan Board (HESLB)	1,064,084,400,000.00	5,134,350,000.00	-	1,069,218,750,000.00
26321258 - Institute of Adult Education (National Correspondent Institute)	500,000,000.00	4,282,365,789.00	-	4,782,365,789.00
26321264 - Tanzania Institute of Education (TIE)	34,425,160,172.00	14,450,000,000.00	-	48,875,160,172.00
26321274 - National Council for Technical Education(NACTE)	4,000,000,000.00	3,260,000,000.00	-	7,260,000,000.00
26321277 - National Examination Council of Tanzania (NECTA)	71,424,923,000.00	2,687,540,000.00	-	74,112,463,000.00
26321366 - Mwalimu Julius K. Nyerere University of Agriculture and Technology (MJNUAT)	800,000,000.00	8,228,591,086.00	-	9,028,591,086.00
26321540 - Transfer to Zanzibar	-	9,591,637,330.00	-	9,591,637,330.00
28211108 - Education Transfers	-	40,881,993,323.00	-	40,881,993,323.00
047 - RAS Simiyu	**33,259,015,000.00**	**10,646,883,000.00**	**6,036,165,000.00**	**49,942,063,000.00**
26312249 - Bariadi District Council	1,180,191,000.00	-	-	1,180,191,000.00
26312250 - Bariadi Town Council	553,638,000.00	-	-	553,638,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26312251 - Busega District Council	893,061,000.00	-	-	893,061,000.00
26312252 - Itilima District Council	1,122,570,000.00	-	-	1,122,570,000.00
26312253 - Maswa District Council	1,155,477,000.00	-	-	1,155,477,000.00
26312254 - Meatu District Council	932,124,000.00	-	-	932,124,000.00
26322249 - Bariadi District Council	4,750,907,000.00	1,643,791,000.00	666,373,000.00	7,061,071,000.00
26322250 - Bariadi Town Council	3,818,842,000.00	596,284,000.00	1,150,485,000.00	5,565,611,000.00
26322251 - Busega District Council	4,768,368,500.00	1,322,376,000.00	678,966,000.00	6,769,710,500.00
26322252 - Itilima District Council	3,194,579,000.00	1,781,375,000.00	541,624,000.00	5,517,578,000.00
26322253 - Maswa District Council	5,039,975,000.00	2,742,700,000.00	1,258,869,000.00	9,041,544,000.00
26322254 - Meatu District Council	5,849,282,500.00	2,560,357,000.00	1,739,848,000.00	10,149,487,500.00
049 - Ministry of Water	**376,376,849,550.00**	**387,324,392,400.00**	**-**	**763,701,241,950.00**
26311153 - Rufiji Basin Water Board (RBWB)	27,300,000.00	1,926,399,158.00	-	1,953,699,158.00
26311208 - Internal Drainage Basin Water Board (IDBWB)	29,300,000.00	-	-	29,300,000.00
26311264 - Water Institute (WI)	1,374,525,000.00	100,000,000.00	-	1,474,525,000.00
26311286 - Lake Victoria Basin Water Board (LVBWB)	69,200,000.00	-	-	69,200,000.00
26311287 - Wami Ruvu Basin Water Board (WRBWB)	40,600,000.00	-	-	40,600,000.00
26311288 - Lake Tanganyika Basin Water Board (LTBWB)	41,300,000.00	-	-	41,300,000.00
26311289 - Ruvuma Water Basins (RWB)	35,200,000.00	-	-	35,200,000.00
26311293 - Lake Rukwa Basin Water Board (LRBWB)	32,600,000.00	-	-	32,600,000.00
26311437 - The National Water Investment Fund	220,000,000,000.00	-	-	220,000,000,000.00
26311576 - Pangani Basin Water Board (PBWB)	42,900,000.00	-	-	42,900,000.00
26321156 - Rufiji Basin Water Board (RBWB)	1,483,000,000.00	-	-	1,483,000,000.00
26321214 - Internal Drainage Basin Water Board (IDBWB)	2,113,000,000.00	-	-	2,113,000,000.00
26321317 - Lake Victoria Basin Water Board (LVBWB)	1,363,000,000.00	-	-	1,363,000,000.00
26321318 - Pangani Basin Water Board (PBWB)	1,648,000,000.00	-	-	1,648,000,000.00
26321319 - Wami Ruvu Basin Water Board (WRBWB)	1,563,000,000.00	6,938,845,891.00	-	8,501,845,891.00
26321320 - Lake Tanganyika Basin Water Board (LTBWB)	1,751,000,000.00	-	-	1,751,000,000.00
26321321 - Ruvuma Water Basins (RWB)	2,023,000,000.00	-	-	2,023,000,000.00
26321323 - Lake Nyasa Basin Water Board (LNBWB)	1,473,000,000.00	-	-	1,473,000,000.00
26321324 - Lake Rukwa Basin Water Board (LRBWB)	1,343,000,000.00	-	-	1,343,000,000.00
26321385 - Rural Water Supply and Sanitation Agency (RUWASA)	61,963,659,000.00	71,195,430,019.00	-	133,159,089,019.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
28221103 - Mugango -Kiabakari Water Supply and Sanitation Authority (MUGANGO WSSA)	500,000,000.00	-	-	500,000,000.00
28221119 - Babati Urban Water Supply and Sanitation Authority (BAWASA)	2,500,000,000.00	-	-	2,500,000,000.00
28221120 - Bukoba Water Supply and Sanitation Authority (BUWASA)	1,900,000,000.00	-	-	1,900,000,000.00
28221121 - Dodoma Urban Water Supply and Sanitation Authority (DUWASA)	2,650,000,000.00	41,088,628,670.00	-	43,738,628,670.00
28221122 - Kigoma Urban Water Supply and Sanitation Authority (KUWASA)	1,500,000,000.00	-	-	1,500,000,000.00
28221123 - Lindi Water Supply and Sanitation Authority (LUWASA)	2,717,857,142.00	-	-	2,717,857,142.00
28221124 - Mbeya Urban Water Supply and Sanitation Authority (MBEYA UWSA)	2,022,659,118.00	-	-	2,022,659,118.00
28221125 - Morogoro Urban Water Supply and Sanitation Authority (MORUWASA)	2,490,000,000.00	53,004,685,939.00	-	55,494,685,939.00
28221126 - Mtwara Urban Water Supply and Sanitation Authority (MTUWASA)	1,350,000,000.00	-	-	1,350,000,000.00
28221127 - Mwanza Water Supply and Sanitation Authority (MWAUWASA)	2,300,000,000.00	-	-	2,300,000,000.00
28221128 - Shinyanga Urban Water Supply and Sanitation Authority (SHUWASA)	1,950,000,000.00	62,052,585,828.00	-	64,002,585,828.00
28221129 - Singida Urban Water Supply and Sanitation Authority (SUWASA)	1,200,000,000.00	-	-	1,200,000,000.00
28221130 - Ruvuma Water Supply and Sanitation Authority (SOWASA)	1,750,000,000.00	-	-	1,750,000,000.00
28221131 - Rukwa Water Supply and Sanitation Authority (SUWASA)	1,100,000,000.00	-	-	1,100,000,000.00
28221132 - Tabora Urban Water Supply and Sanitation Authority (TUWASA)	2,200,000,000.00	-	-	2,200,000,000.00
28221133 - Mpanda Urban Water Supply and Sanitation Authority (MPAWASA)	430,000,000.00	-	-	430,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
28221134 - Geita Urban Water Supply and Sanitation Authority (GEUWASA)	1,460,000,000.00	-	-	1,460,000,000.00
28221135 - Bariadi Urban Water Supply and Sanitation Authority (BARUWASA)	850,000,000.00	-	-	850,000,000.00
28221136 - Kahama Shinyanga Water Supply and Sanitation Authority (KASHWASA)	1,250,000,000.00	-	-	1,250,000,000.00
28221137 - Biharamulo WSSA	300,000,000.00	5,300,468,594.00	-	5,600,468,594.00
28221138 - Bunda Water Supply and Sanitation Authority (BUNDAWSSA)	500,000,000.00	-	-	500,000,000.00
28221139 - Busega Water Supply and Sanitation Authority	250,000,000.00	-	-	250,000,000.00
28221141 - Igunga Water Supply and Sanitation Authority	500,000,000.00	-	-	500,000,000.00
28221142 - Karatu Water Supply and Sanitation Authority	400,000,000.00	-	-	400,000,000.00
28221143 - Kibondo Water Supply and Sanitation Authority	400,000,000.00	-	-	400,000,000.00
28221144 - Manyoni Water Supply and Sanitation Authority	350,000,000.00	-	-	350,000,000.00
28221145 - Mbinga Water Supply and Sanitation Authority	850,000,000.00	-	-	850,000,000.00
28221147 - Ngara Water Supply and Sanitation Authority	250,000,000.00	-	-	250,000,000.00
28221148 - Tunduma Water Supply and Sanitation Authority	300,000,000.00	-	-	300,000,000.00
28221167 - Makonde Plateu Water Supply and Sanitation Authority	1,300,000,000.00	-	-	1,300,000,000.00
28221168 - Waging'ombe Water Supply Authority (WANGIWASA)	400,000,000.00	-	-	400,000,000.00
28221170 - Vwawa Mlowo Water Supply and Sanitation Authority (MLOWO WSSA)	1,100,000,000.00	872,024,402.00	-	1,972,024,402.00
28221171 - Handeni Trunk Main Water Supply and Sanitation Authority (HTM WSSA)	1,360,000,000.00	-	-	1,360,000,000.00
28221172 - Arusha Urban Water Supply and Sanitation Authority (AUWSA)	2,850,000,000.00	-	-	2,850,000,000.00
28221173 - Dar Es Salaam Water Supply and Sanitation Authority (DAWASA)	25,164,749,290.00	87,749,506,613.00	-	112,914,255,903.00
28221175 - Mara Water Supply and Sanitation Authority (MUWASA)	200,000,000.00	-	-	200,000,000.00
28221177 - Tanga Urban Water Supply and Sanitation Authority (TANGA UWASA)	3,150,000,000.00	30,802,348,116.00	-	33,952,348,116.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
28221178 - Njombe Urban Water Supply and Sanitation Authority (NJOWASA)	1,860,000,000.00	-	-	1,860,000,000.00
28221180 - Iringa Urban Water Supply and Sanitation Authority (IRUWASA)	800,000,000.00	26,293,469,170.00	-	27,093,469,170.00
28221181 - Kilimanjaro Water Supply and Sanitation Authority (MOWASA)	2,980,000,000.00	-	-	2,980,000,000.00
28221182 - Masasi Nachingwea Water Supply and Sanitation Authority (MANAWASA)	275,000,000.00	-	-	275,000,000.00
28221187 - Maswa Water Supply and Sanitation Authority (MAUWASA)	300,000,000.00	-	-	300,000,000.00
050 - Ministry of Finance	**5,230,000,000.00**	**158,585,814,000.00**	**-**	**163,815,814,000.00**
26321113 - Institute of Rural Development Planning (IRDP)	1,000,000,000.00	-	-	1,000,000,000.00
26321133 - Tanzania Institute of Accountancy (TIA)	1,830,000,000.00	-	-	1,830,000,000.00
26321155 - Public Procurement Regulatory Authority (PPRA)	1,200,000,000.00	2,500,000,000.00	-	3,700,000,000.00
26321540 - Transfer to Zanzibar	-	2,541,000,000.00	-	2,541,000,000.00
26321541 - Tanzania Mercantile Exchange (TMX)	1,200,000,000.00	-	-	1,200,000,000.00
28221114 - Tanzania Agricultural Development Bank	-	153,544,814,000.00	-	153,544,814,000.00
051 - Ministry of Home Affairs	**96,368,897,000.00**	**35,893,598,000.00**	**-**	**132,262,495,000.00**
26311148 - National Identity Authority (NIDA)	96,368,897,000.00	35,893,598,000.00	-	132,262,495,000.00
052 - Ministry of Health	**561,300,000,000.00**	**79,222,790,527.00**	**-**	**640,522,790,527.00**
26311224 - Tanzania Food and Nutrition Centre (TFNC)	-	500,000,000.00	-	500,000,000.00
26311253 - National Institute for Medical Research (NIMR)	4,000,000,000.00	-	-	4,000,000,000.00
26311411 - National Health Insurance Fund	1,100,000,000.00	-	-	1,100,000,000.00
26311539 - National Public Health Laboratory	-	10,000,000,000.00	-	10,000,000,000.00
26321176 - Government Chemist Laboratory Agency (GCLA)	3,500,000,000.00	-	-	3,500,000,000.00
26321221 - Muhimbili National Hospital (MNH)	4,000,000,000.00	48,533,990,527.00	-	52,533,990,527.00
26321222 - Muhimbili Orthopaedic Institute (MOI)	7,000,000,000.00	-	-	7,000,000,000.00
26321223 - Ocean Road Cancer Institute (ORCI)	6,000,000,000.00	-	-	6,000,000,000.00
26321244 - Medical Stores Department (MSD)	417,800,000,000.00	20,188,800,000.00	-	437,988,800,000.00
26321378 - Mloganzila Academic Medical Centre	1,000,000,000.00	-	-	1,000,000,000.00
26321487 - Kibongoto Hospital	2,000,000,000.00	-	-	2,000,000,000.00
26321488 - Jakaya Kikwete Cardiac Institute (JKCI)	3,000,000,000.00	-	-	3,000,000,000.00
26321489 - Mirembe National Mental Hospital	2,000,000,000.00	-	-	2,000,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26321490 - Mbeya Referral Hospital	7,000,000,000.00	-	-	7,000,000,000.00
26321491 - Benjamin Mkapa Hospital (BMH)	11,800,000,000.00	-	-	11,800,000,000.00
26321492 - Amana Regional Referral Hospital	3,000,000,000.00	-	-	3,000,000,000.00
26321493 - Bombo Regional Referral Hospital	1,600,000,000.00	-	-	1,600,000,000.00
26321494 - Dodoma Regional Referral Hospital	2,000,000,000.00	-	-	2,000,000,000.00
26321495 - Geita Regional Referral Hospital	4,000,000,000.00	-	-	4,000,000,000.00
26321497 - Kagera Regional Referral Hospital	3,000,000,000.00	-	-	3,000,000,000.00
26321498 - Katavi Regional Referral Hospital	5,000,000,000.00	-	-	5,000,000,000.00
26321499 - Ligula Regional Referral Hospital	3,000,000,000.00	-	-	3,000,000,000.00
26321500 - Manyara Regional Referral Hospital	1,000,000,000.00	-	-	1,000,000,000.00
26321501 - Mara Regional Referral Hospital	5,000,000,000.00	-	-	5,000,000,000.00
26321502 - Maweni Regional Referral Hospital	3,000,000,000.00	-	-	3,000,000,000.00
26321503 - Mawenzi Regional Referral Hospital	1,000,000,000.00	-	-	1,000,000,000.00
26321504 - Mbeya Regional Referral Hospital	1,500,000,000.00	-	-	1,500,000,000.00
26321505 - Morogoro Regional Referral Hospital	3,000,000,000.00	-	-	3,000,000,000.00
26321506 - Mount Meru Regional Referral Hospital	6,000,000,000.00	-	-	6,000,000,000.00
26321509 - Sekou Toure Regional Referral Hospital	1,000,000,000.00	-	-	1,000,000,000.00
26321510 - Shinyanga Regional Referral Hospital	6,000,000,000.00	-	-	6,000,000,000.00
26321511 - Simiyu Regional Referral Hospital	1,000,000,000.00	-	-	1,000,000,000.00
26321512 - Singida Regional Referral Hospital	7,000,000,000.00	-	-	7,000,000,000.00
26321513 - Sokoine Regional Referral Hospital	6,000,000,000.00	-	-	6,000,000,000.00
26321514 - Songea Regional Referral Hospital	3,000,000,000.00	-	-	3,000,000,000.00
26321515 - Songwe Regional Referral Hospital	3,000,000,000.00	-	-	3,000,000,000.00
26321516 - Sumbawanga Regional Referral Hospital	1,000,000,000.00	-	-	1,000,000,000.00
26321517 - Tabora Regional Referral Hospital	3,000,000,000.00	-	-	3,000,000,000.00
26321518 - Temeke Regional Referral Hospital	3,000,000,000.00	-	-	3,000,000,000.00
26321519 - Tumbi Kibaha Regional Referral Hospital	2,000,000,000.00	-	-	2,000,000,000.00
26321521 - Mtwara Zonal Referral Hospital	4,000,000,000.00	-	-	4,000,000,000.00
26321522 - Chato Zonal Referral Hospital	5,000,000,000.00	-	-	5,000,000,000.00
26321538 - CCBRT Hospital	1,400,000,000.00	-	-	1,400,000,000.00
28221150 - Kilimanjaro Christian Medical Centre (KCMC)	1,300,000,000.00	-	-	1,300,000,000.00
28221151 - Bugando Medical Centre	1,300,000,000.00	-	-	1,300,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
053 - Ministry of Community Development, Gender, Women and Special Groups	**17,500,000,000.00**	**5,000,000,000.00**	**-**	**22,500,000,000.00**
26313114 - Institute of Social Works (USTAWI)	3,500,000,000.00	-	-	3,500,000,000.00
26321136 - Tengeru Community Development Training(TCDTI)	3,500,000,000.00	-	-	3,500,000,000.00
28211131 - Wajasiriamali Revolving Fund	10,500,000,000.00	5,000,000,000.00	-	15,500,000,000.00
054 - RAS Njombe	**35,213,009,000.00**	**5,440,063,000.00**	**16,353,969,000.00**	**57,007,041,000.00**
26312217 - Ludewa District Council	3,344,473,500.00	-	-	3,344,473,500.00
26312218 - Makambako Town Council	3,970,501,000.00	-	-	3,970,501,000.00
26312219 - Makete District Council	2,787,826,000.00	-	-	2,787,826,000.00
26312220 - Njombe District Council	4,535,115,500.00	-	-	4,535,115,500.00
26312221 - Njombe Town Council	4,661,354,000.00	-	-	4,661,354,000.00
26312222 - Wanging'ombe District Council	4,251,078,000.00	-	-	4,251,078,000.00
26322217 - Ludewa District Council	896,500,000.00	853,076,000.00	1,712,359,000.00	3,461,935,000.00
26322218 - Makambako Town Council	1,035,754,000.00	423,300,000.00	1,820,386,000.00	3,279,440,000.00
26322219 - Makete District Council	1,252,647,000.00	1,090,519,000.00	2,239,500,000.00	4,582,666,000.00
26322220 - Njombe District Council	1,277,526,000.00	769,578,000.00	1,935,430,000.00	3,982,534,000.00
26322221 - Njombe Town Council	2,963,779,000.00	624,700,000.00	5,979,999,000.00	9,568,478,000.00
26322222 - Wanging'ombe District Council	4,236,455,000.00	1,678,890,000.00	2,666,295,000.00	8,581,640,000.00
056 - PMO - Regional Administration and Local Government Authorities	**871,241,513,000.00**	**404,447,903,804.00**	**-**	**1,275,689,416,804.00**
26321364 - Tanzania Rural and Urban Road Agency (TARURA)	871,241,513,000.00	342,234,655,509.00	-	1,213,476,168,509.00
28211108 - Education Transfers	-	12,161,230,000.00	-	12,161,230,000.00
28211109 - Health Transfers	-	34,585,073,295.00	-	34,585,073,295.00
28211114 - Women Group Development Contribution	-	15,466,945,000.00	-	15,466,945,000.00
057 - Ministry of Defence and National Service	**25,000,000,000.00**	**-**	**-**	**25,000,000,000.00**
28221107 - Tanzania Automobile Technology Centre (NYUMBU)	16,000,000,000.00	-	-	16,000,000,000.00
28221183 - Mzinga Corporation	9,000,000,000.00	-	-	9,000,000,000.00
058 - Ministry of Energy	**1,577,949,735,000.00**	**859,915,101,000.00**	**-**	**2,437,864,836,000.00**
25110114 - Tanzania Electric Supply Company Limited (TANESCO)	348,000,000,000.00	-	-	348,000,000,000.00
26311176 - Rural Energy Agency (REA)	350,000,000,000.00	127,985,977,200.00	-	477,985,977,200.00
26311448 - Petroleum Upstream Regulatory Authority(PURA)	4,000,000,000.00	-	-	4,000,000,000.00
28221155 - Tanzania Petroleum Development Corporation (TPDC)	168,500,000,000.00	-	-	168,500,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
28221156 - Tanzania Electric Supply Company Limited (TANESCO)	707,449,735,000.00	731,929,123,800.00	-	1,439,378,858,800.00
062 - Ministry of Transport	**2,446,012,444,000.00**	**294,184,402,000.00**	**-**	**2,740,196,846,000.00**
25110118 - Tanzania Railway Corporation (TRC)	1,776,301,622,000.00	156,916,911,000.00	-	1,933,218,533,000.00
25110124 - Tanzania Zambia Railways Authority	12,163,862,000.00	-	-	12,163,862,000.00
26321108 - Dar-es-Salaam Maritime Institute (DMI)	1,097,670,878.00	-	-	1,097,670,878.00
26321127 - National Institute of Transport (NIT)	17,370,000,000.00	-	-	17,370,000,000.00
26321159 - Tanzania Airports Authority (TAA)	159,389,289,122.00	-	-	159,389,289,122.00
26321160 - Tanzania Civil Aviation Authority (TCAA)	22,400,000,000.00	-	-	22,400,000,000.00
26321189 - Tanzania Meteorological Agency (TMA)	13,240,000,000.00	111,375,000.00	-	13,351,375,000.00
28221157 - Air Tanzania Company Limited (ATCL)	273,050,000,000.00	-	-	273,050,000,000.00
28221159 - Marine Service Company Limited (MSCL)	171,000,000,000.00	-	-	171,000,000,000.00
28221160 - Tanzania Ports Authority (TPA)	-	137,156,116,000.00	-	137,156,116,000.00
063 - RAS Geita	**38,841,654,000.00**	**12,714,337,000.00**	**26,038,873,000.00**	**77,594,864,000.00**
26312124 - Geita Town Council	77,069,000.00	-	-	77,069,000.00
26322121 - Bukombe District Council	6,214,193,000.00	2,588,355,000.00	1,437,023,000.00	10,239,571,000.00
26322122 - Chato District Council	8,517,345,500.00	2,948,305,000.00	1,240,265,000.00	12,705,915,500.00
26322123 - Geita District Council	10,214,693,500.00	4,402,312,000.00	8,272,185,000.00	22,889,190,500.00
26322124 - Geita Town Council	5,295,180,500.00	673,326,000.00	12,198,080,000.00	18,166,586,500.00
26322125 - Mbongwe District Council	4,679,047,500.00	978,788,000.00	1,229,272,000.00	6,887,107,500.00
26322126 - Nyang'hwale District Council	3,844,125,000.00	1,123,251,000.00	1,662,048,000.00	6,629,424,000.00
068 - Ministry of Communication and Information Technology	**37,600,000,000.00**	**-**	**-**	**37,600,000,000.00**
25110123 - Tanzania Telecommunication Company Limited (TTCL)	30,000,000,000.00	-	-	30,000,000,000.00
26311232 - Universal Communication Services Access Fund (UCSAF)	2,500,000,000.00	-	-	2,500,000,000.00
26311429 - ICT Commission	2,100,000,000.00	-	-	2,100,000,000.00
28221163 - Tanzania Posts Corporation (TPC)	3,000,000,000.00	-	-	3,000,000,000.00
069 - Ministry of Natural Resources and Tourism	**12,712,895,086.00**	**37,472,456,164.00**	**-**	**50,185,351,250.00**
26311131 - Tanzania Forest Research Institute (TAFORI)	500,000,000.00	-	-	500,000,000.00
26311139 - Forest Industries Training Institute (FITI)	310,000,000.00	-	-	310,000,000.00
26311140 - Fotest Training Institute (FTI - Olmotonyi)	410,000,000.00	-	-	410,000,000.00
26311141 - Beekeeping Training Institute (BTI)	350,403,992.00	-	-	350,403,992.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26311180 - Tanzania Forest Services Agency (TFSA)	-	10,410,020,174.00	-	10,410,020,174.00
26313239 - National Museum of Tanzania (NMT)	1,000,000,000.00	-	-	1,000,000,000.00
26321126 - National College of Tourism (NCT)	1,654,595,091.00	-	-	1,654,595,091.00
26321135 - Tanzania Wildlife Research Institute (TAWIRI)	1,000,000,000.00	-	-	1,000,000,000.00
26321145 - Tanzania Wildlife Management Authority (TAWA)	7,487,896,003.00	-	-	7,487,896,003.00
26321247 - Tanzania National Parks (TANAPA)	-	27,062,435,990.00	-	27,062,435,990.00
070 - RAS Arusha	**72,687,279,000.00**	**10,954,339,000.00**	**45,932,748,000.00**	**129,574,366,000.00**
26312101 - Arusha City Council	6,846,322,000.00	1,106,031,000.00	33,612,058,000.00	41,564,411,000.00
26312102 - Arusha District Council	6,589,310,000.00	1,563,695,000.00	1,882,137,000.00	10,035,142,000.00
26312103 - Karatu District Council	14,552,930,000.00	1,005,262,000.00	3,785,300,000.00	19,343,492,000.00
26312104 - Longido District Council	15,028,620,500.00	1,808,538,000.00	1,538,240,000.00	18,375,398,500.00
26312105 - Meru District Council	6,406,623,000.00	1,454,436,000.00	2,313,231,000.00	10,174,290,000.00
26312106 - Monduli District Council	7,721,242,500.00	1,904,538,000.00	1,515,195,000.00	11,140,975,500.00
26312107 - Ngorongoro District Council	15,542,231,000.00	2,111,839,000.00	1,286,587,000.00	18,940,657,000.00
071 - RAS Pwani	**56,753,791,000.00**	**10,764,495,250.00**	**45,718,206,000.00**	**113,236,492,250.00**
26322223 - Bagamoyo District Council	7,094,119,500.00	1,414,467,000.00	2,016,183,000.00	10,524,769,500.00
26322224 - Chalinze District Council	5,770,224,000.00	1,190,231,887.00	15,578,283,000.00	22,538,738,887.00
26322225 - Kibaha District Council	7,275,236,000.00	657,459,125.00	1,753,284,000.00	9,685,979,125.00
26322226 - Kibaha Town Council	4,125,188,500.00	639,324,646.00	8,720,033,000.00	13,484,546,146.00
26322227 - Kisarawe District Council	6,049,981,000.00	821,594,184.00	1,785,458,000.00	8,657,033,184.00
26322228 - Mafia District Council	7,092,279,000.00	1,144,762,604.00	941,510,000.00	9,178,551,604.00
26322229 - Mkuranga District Council	10,466,920,500.00	1,168,690,166.00	11,542,282,000.00	23,177,892,666.00
26322230 - Rufiji District Council	5,359,173,500.00	1,700,736,472.00	1,733,258,000.00	8,793,167,972.00
26322282 - Kibiti District Council	3,520,669,000.00	2,027,229,166.00	1,647,915,000.00	7,195,813,166.00
072 - RAS Dodoma	**46,944,737,000.00**	**20,674,648,000.00**	**60,624,432,000.00**	**128,243,817,000.00**
26312112 - Bahi District Council	1,462,351,000.00	-	-	1,462,351,000.00
26312113 - Chamwino District Council	728,154,000.00	-	-	728,154,000.00
26312114 - Chemba District Council	1,377,993,000.00	-	-	1,377,993,000.00
26312116 - Dodoma City Council	93,848,000.00	-	-	93,848,000.00
26312117 - Kondoa District Council	1,091,496,000.00	-	-	1,091,496,000.00
26312118 - Kondoa Town Council	1,350,386,000.00	-	-	1,350,386,000.00
26312119 - Kongwa District Council	1,318,083,000.00	-	-	1,318,083,000.00
26312120 - Mpwapwa District Council	1,733,240,000.00	-	-	1,733,240,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26322112 - Bahi District Council	6,424,441,000.00	1,864,749,000.00	972,000,000.00	9,261,190,000.00
26322113 - Chamwino District Council	5,307,053,000.00	3,868,564,000.00	1,197,308,000.00	10,372,925,000.00
26322114 - Chemba District Council	3,295,415,500.00	2,019,696,000.00	750,000,000.00	6,065,111,500.00
26322116 - Dodoma City Council	6,784,479,500.00	7,131,432,000.00	53,674,722,000.00	67,590,633,500.00
26322117 - Kondoa District Council	3,173,887,000.00	1,457,042,000.00	611,688,000.00	5,242,617,000.00
26322118 - Kondoa Town Council	3,454,806,500.00	259,288,000.00	720,995,000.00	4,435,089,500.00
26322119 - Kongwa District Council	4,862,283,500.00	2,153,448,000.00	1,875,461,000.00	8,891,192,500.00
26322120 - Mpwapwa District Council	4,486,820,000.00	1,920,429,000.00	822,258,000.00	7,229,507,000.00
073 - RAS Iringa	**30,741,854,500.00**	**7,609,982,000.00**	**15,544,569,000.00**	**53,896,405,500.00**
26312127 - Iringa District Council	9,305,783,000.00	3,098,752,000.00	1,629,553,000.00	14,034,088,000.00
26312128 - Iringa Municipal Council	6,102,861,500.00	890,673,000.00	3,412,336,000.00	10,405,870,500.00
26312129 - Kilolo District Council	6,453,327,500.00	2,056,319,000.00	1,957,699,000.00	10,467,345,500.00
26312130 - Mafinga Town Council	2,422,190,000.00	269,857,000.00	2,400,000,000.00	5,092,047,000.00
26312131 - Mufindi District Council	6,457,692,500.00	1,294,381,000.00	6,144,981,000.00	13,897,054,500.00
074 - RAS Kigoma	**45,510,331,500.00**	**10,119,128,000.00**	**10,050,769,000.00**	**65,680,228,500.00**
26312144 - Buhigwe District Council	3,175,047,000.00	1,592,278,000.00	-	4,767,325,000.00
26312145 - Kakonko District Council	5,912,123,500.00	858,386,000.00	-	6,770,509,500.00
26312146 - Kasulu District Council	5,722,953,000.00	1,709,748,000.00	-	7,432,701,000.00
26312147 - Kasulu Town Council	4,335,380,000.00	666,753,000.00	-	5,002,133,000.00
26312148 - Kibondo District Council	6,870,322,000.00	1,506,488,000.00	-	8,376,810,000.00
26312149 - Kigoma District Council	7,806,825,000.00	919,934,000.00	-	8,726,759,000.00
26312150 - Kigoma-Ujiji Municipal Council	5,192,047,500.00	1,159,274,000.00	-	6,351,321,500.00
26312151 - Uvinza District Council	6,495,633,500.00	1,706,267,000.00	-	8,201,900,500.00
26314144 - Buhigwe District Council	-	-	619,777,000.00	619,777,000.00
26314145 - Kakonko District Council	-	-	452,198,000.00	452,198,000.00
26314146 - Kasulu District Council	-	-	1,708,306,000.00	1,708,306,000.00
26314147 - Kasulu Town Council	-	-	1,421,460,000.00	1,421,460,000.00
26314148 - Kibondo District Council	-	-	1,298,940,000.00	1,298,940,000.00
26314149 - Kigoma District Council	-	-	600,718,000.00	600,718,000.00
26314150 - Kigoma-Ujiji Municipal Council	-	-	2,105,888,000.00	2,105,888,000.00
26314151 - Uvinza District Council	-	-	1,843,482,000.00	1,843,482,000.00
075 - RAS Kilimanjaro	**53,013,590,000.00**	**7,605,687,000.00**	**13,761,926,000.00**	**74,381,203,000.00**
26312152 - Hai District Council	7,956,706,500.00	848,421,000.00	1,319,761,000.00	10,124,888,500.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26312153 - Moshi District Council	9,452,649,000.00	1,555,076,000.00	1,482,868,000.00	12,490,593,000.00
26312154 - Moshi Municipal Council	6,381,558,500.00	524,045,000.00	5,851,777,000.00	12,757,380,500.00
26312155 - Mwanga District Council	8,048,838,500.00	1,083,820,000.00	1,267,786,000.00	10,400,444,500.00
26312156 - Rombo District Council	6,823,089,000.00	961,009,000.00	1,968,000,000.00	9,752,098,000.00
26312157 - Same District Council	8,195,545,000.00	1,867,009,000.00	1,106,694,000.00	11,169,248,000.00
26312158 - Siha District Council	6,155,203,500.00	766,307,000.00	765,040,000.00	7,686,550,500.00
076 - RAS Lindi	**32,126,629,000.00**	**8,109,529,608.00**	**14,395,344,000.00**	**54,631,502,608.00**
26322159 - Kilwa District Council	6,138,610,500.00	2,470,415,776.00	5,032,860,000.00	13,641,886,276.00
26322160 - Lindi District Council	5,482,091,000.00	2,189,532,000.00	1,661,660,000.00	9,333,283,000.00
26322161 - Lindi Municipal Council	4,259,546,000.00	442,222,000.00	1,698,308,000.00	6,400,076,000.00
26322162 - Liwale District Council	5,229,991,500.00	673,779,256.00	2,016,760,000.00	7,920,530,756.00
26322163 - Nachingwea District Council	5,964,524,000.00	953,460,000.00	2,025,556,000.00	8,943,540,000.00
26322164 - Ruangwa District Council	5,051,866,000.00	1,380,120,576.00	1,960,200,000.00	8,392,186,576.00
077 - RAS Mara	**51,063,821,000.00**	**9,166,441,000.00**	**15,451,826,000.00**	**75,682,088,000.00**
26322171 - Bunda District Council	6,489,461,500.00	1,374,037,000.00	660,492,000.00	8,523,990,500.00
26322172 - Bunda Town Council	4,169,410,500.00	408,737,000.00	731,595,000.00	5,309,742,500.00
26322173 - Butiama District Council	7,223,342,500.00	1,016,555,000.00	594,025,000.00	8,833,922,500.00
26322174 - Musoma District Council	6,437,083,000.00	1,269,353,000.00	818,891,000.00	8,525,327,000.00
26322175 - Musoma Municipal Council	3,730,603,000.00	470,589,000.00	734,023,000.00	4,935,215,000.00
26322176 - Rorya District Council	6,448,984,000.00	1,459,643,000.00	664,103,000.00	8,572,730,000.00
26322177 - Serengeti District Council	6,149,318,000.00	1,439,349,000.00	1,998,986,000.00	9,587,653,000.00
26322178 - Tarime District Council	7,371,784,500.00	1,423,130,000.00	7,994,460,000.00	16,789,374,500.00
26322179 - Tarime Town Council	3,043,834,000.00	305,048,000.00	1,255,251,000.00	4,604,133,000.00
078 - RAS Mbeya	**44,762,718,500.00**	**10,547,651,000.00**	**32,860,881,000.00**	**88,171,250,500.00**
26312180 - Busokelo District Council	5,580,712,000.00	737,201,000.00	911,828,000.00	7,229,741,000.00
26312181 - Chunya District Council	4,706,619,000.00	1,157,686,000.00	6,933,564,000.00	12,797,869,000.00
26312183 - Kyela District Council	5,574,798,500.00	922,672,000.00	3,736,887,000.00	10,234,357,500.00
26312184 - Mbarali District Council	5,172,225,500.00	3,062,089,000.00	5,970,943,000.00	14,205,257,500.00
26312185 - Mbeya City Council	8,606,950,000.00	1,966,996,000.00	10,401,631,000.00	20,975,577,000.00
26312186 - Mbeya District Council	8,051,460,500.00	1,583,569,000.00	2,485,270,000.00	12,120,299,500.00
26312189 - Rungwe District Council	7,069,953,000.00	1,117,438,000.00	2,420,758,000.00	10,608,149,000.00
079 - RAS Morogoro	**52,234,813,500.00**	**12,378,408,000.00**	**29,658,805,000.00**	**94,272,026,500.00**
26312191 - Gairo District Council	70,000,000.00	76,073,000.00	-	146,073,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26312192 - Kilombero District Council	30,000,000.00	76,073,000.00	-	106,073,000.00
26312193 - Ifakara Town Council	50,000,000.00	76,073,000.00	-	126,073,000.00
26312194 - Malinyi District Council	40,000,000.00	76,073,000.00	-	116,073,000.00
26312195 - Kilosa District Council	50,000,000.00	76,073,000.00	-	126,073,000.00
26312196 - Morogoro District Council	50,000,000.00	76,073,000.00	-	126,073,000.00
26312197 - Morogoro Municipal Council	-	76,073,000.00	-	76,073,000.00
26312198 - Mvomero District Council	50,000,000.00	76,073,000.00	-	126,073,000.00
26312199 - Ulanga District Council	50,000,000.00	76,073,000.00	-	126,073,000.00
26322191 - Gairo District Council	5,900,233,500.00	1,357,885,000.00	653,525,000.00	7,911,643,500.00
26322192 - Kilombero District Council	4,383,631,000.00	1,365,138,000.00	4,725,835,000.00	10,474,604,000.00
26322193 - Ifakara Town Council	6,212,436,000.00	407,268,000.00	2,503,201,000.00	9,122,905,000.00
26322194 - Malinyi District Council	4,415,650,500.00	804,314,000.00	1,747,030,000.00	6,966,994,500.00
26322195 - Kilosa District Council	9,647,725,000.00	3,093,982,000.00	3,076,330,000.00	15,818,037,000.00
26322196 - Morogoro District Council	5,684,485,000.00	1,488,676,000.00	3,402,619,000.00	10,575,780,000.00
26322197 - Morogoro Municipal Council	7,162,232,500.00	809,143,000.00	9,132,562,000.00	17,103,937,500.00
26322198 - Mvomero District Council	4,881,850,500.00	1,383,008,000.00	2,150,930,000.00	8,415,788,500.00
26322199 - Ulanga District Council	3,556,569,500.00	984,337,000.00	2,266,773,000.00	6,807,679,500.00
080 - RAS Mtwara	**38,643,852,500.00**	**7,723,186,000.00**	**17,546,071,000.00**	**63,913,109,500.00**
26312200 - Masasi District Council	5,184,836,500.00	1,082,950,000.00	1,852,187,000.00	8,119,973,500.00
26312201 - Masasi Town Council	2,845,054,000.00	302,421,000.00	1,418,297,000.00	4,565,772,000.00
26312202 - Mtwara District Council	5,551,912,500.00	1,907,363,000.00	2,744,280,000.00	10,203,555,500.00
26312203 - Mtwara Municipal Council	3,072,387,500.00	326,283,000.00	4,238,902,000.00	7,637,572,500.00
26312204 - Nanyumbu District Council	4,732,764,000.00	846,539,000.00	1,070,562,000.00	6,649,865,000.00
26312205 - Newala District Council	3,627,001,500.00	1,023,896,000.00	750,000,000.00	5,400,897,500.00
26312206 - Newala Town Council	2,600,409,500.00	317,538,000.00	941,370,000.00	3,859,317,500.00
26312207 - Nanyamba District Council	2,793,228,500.00	354,754,000.00	937,829,000.00	4,085,811,500.00
26312208 - Tandahimba District Council	5,186,258,500.00	1,561,442,000.00	3,592,644,000.00	10,340,344,500.00
26322202 - Mtwara District Council	200,000,000.00	-	-	200,000,000.00
26322203 - Mtwara Municipal Council	750,000,000.00	-	-	750,000,000.00
26322204 - Nanyumbu District Council	500,000,000.00	-	-	500,000,000.00
26322205 - Newala District Council	800,000,000.00	-	-	800,000,000.00
26322206 - Newala Town Council	500,000,000.00	-	-	500,000,000.00
26322207 - Nanyamba District Council	300,000,000.00	-	-	300,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
081 - RAS Mwanza	**60,243,040,000.00**	**14,395,641,000.00**	**39,703,537,000.00**	**114,342,218,000.00**
26312209 - Ilemela Municipal Council	3,477,931,500.00	-	9,505,335,000.00	12,983,266,500.00
26312210 - Kwimba District Council	4,026,257,000.00	-	1,317,268,000.00	5,343,525,000.00
26312211 - Magu District Council	3,170,559,000.00	-	1,754,318,000.00	4,924,877,000.00
26312212 - Misungwi District Council	4,594,086,500.00	-	1,879,384,000.00	6,473,470,500.00
26312213 - Mwanza City Council	2,634,209,000.00	-	20,522,641,000.00	23,156,850,000.00
26312214 - Buchosa District Council	5,645,449,000.00	-	1,789,200,000.00	7,434,649,000.00
26312215 - Sengerema District Council	4,292,437,000.00	-	1,331,274,000.00	5,623,711,000.00
26312216 - Ukerewe District Council	2,603,415,000.00	-	1,604,117,000.00	4,207,532,000.00
26314209 - Ilemela Municipal Council	-	999,950,000.00	-	999,950,000.00
26314210 - Kwimba District Council	-	1,277,884,000.00	-	1,277,884,000.00
26314211 - Magu District Council	-	910,248,000.00	-	910,248,000.00
26314212 - Misungwi District Council	-	1,094,932,000.00	-	1,094,932,000.00
26314213 - Mwanza City Council	-	1,056,317,000.00	-	1,056,317,000.00
26314214 - Buchosa District Council	-	984,797,000.00	-	984,797,000.00
26314215 - Sengerema District Council	-	1,030,032,000.00	-	1,030,032,000.00
26314216 - Ukerewe District Council	-	1,021,369,000.00	-	1,021,369,000.00
26322209 - Ilemela Municipal Council	413,761,000.00	76,073,000.00	-	489,834,000.00
26322210 - Kwimba District Council	3,087,385,000.00	76,073,000.00	-	3,163,458,000.00
26322211 - Magu District Council	2,184,176,000.00	376,073,000.00	-	2,560,249,000.00
26322212 - Misungwi District Council	1,640,889,000.00	376,073,000.00	-	2,016,962,000.00
26322213 - Mwanza City Council	1,982,593,000.00	76,073,000.00	-	2,058,666,000.00
26322214 - Buchosa District Council	1,690,661,000.00	76,073,000.00	-	1,766,734,000.00
26322215 - Sengerema District Council	1,489,124,000.00	376,073,000.00	-	1,865,197,000.00
26322216 - Ukerewe District Council	1,190,605,000.00	376,073,000.00	-	1,566,678,000.00
26324209 - Ilemela Municipal Council	1,994,352,000.00	-	-	1,994,352,000.00
26324210 - Kwimba District Council	2,153,004,000.00	1,228,737,000.00	-	3,381,741,000.00
26324211 - Magu District Council	2,080,796,000.00	257,449,000.00	-	2,338,245,000.00
26324212 - Misungwi District Council	1,914,165,000.00	1,191,733,000.00	-	3,105,898,000.00
26324213 - Mwanza City Council	2,397,705,000.00	-	-	2,397,705,000.00
26324214 - Buchosa District Council	1,524,171,000.00	257,449,000.00	-	1,781,620,000.00
26324215 - Sengerema District Council	2,243,360,000.00	288,266,000.00	-	2,531,626,000.00
26324216 - Ukerewe District Council	1,811,949,000.00	987,894,000.00	-	2,799,843,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
082 - RAS Ruvuma	**45,115,462,000.00**	**7,160,434,000.00**	**19,940,456,000.00**	**72,216,352,000.00**
26312235 - Mbinga District Council	10,588,562,000.00	980,551,000.00	7,796,156,000.00	19,365,269,000.00
26312236 - Mbinga Town Council	2,483,885,500.00	423,285,000.00	1,642,975,000.00	4,550,145,500.00
26312237 - Madaba District Council	3,080,215,000.00	559,867,000.00	482,897,528.00	4,122,979,528.00
26312238 - Songea District Council	4,578,252,000.00	887,559,000.00	1,323,411,000.00	6,789,222,000.00
26312239 - Songea Municipal Council	7,267,105,500.00	575,732,000.00	4,280,810,472.00	12,123,647,972.00
26312240 - Tunduru District Council	7,347,891,000.00	1,663,232,000.00	2,415,522,000.00	11,426,645,000.00
26312241 - Namtumbo District Council	5,953,784,000.00	1,270,127,000.00	1,217,062,000.00	8,440,973,000.00
26312242 - Nyasa District Council	3,815,767,000.00	800,081,000.00	781,622,000.00	5,397,470,000.00
083 - RAS Shinyanga	**35,832,422,000.00**	**9,758,465,000.00**	**20,573,143,000.00**	**66,164,030,000.00**
26312243 - Kahama Town Council	4,867,449,500.00	1,624,258,000.00	6,477,846,000.00	12,969,553,500.00
26312244 - Kishapu District Council	5,388,486,000.00	2,225,513,000.00	1,578,049,000.00	9,192,048,000.00
26312245 - Msalala District Council	7,334,399,000.00	1,344,240,000.00	4,988,009,000.00	13,666,648,000.00
26312246 - Shinyanga District Council	6,640,028,000.00	2,555,248,000.00	2,004,271,000.00	11,199,547,000.00
26312247 - Shinyanga Municipal Council	5,688,947,000.00	526,841,000.00	3,681,730,000.00	9,897,518,000.00
26312248 - Ushetu District Council	5,913,112,500.00	1,482,365,000.00	1,843,238,000.00	9,238,715,500.00
084 - RAS Singida	**40,151,402,500.00**	**10,408,234,000.00**	**10,639,660,000.00**	**61,199,296,500.00**
26312255 - Ikungi District Council	5,474,666,000.00	1,010,576,000.00	1,916,056,000.00	8,401,298,000.00
26312256 - Iramba District Council	4,225,704,500.00	1,816,003,000.00	897,733,000.00	6,939,440,500.00
26312257 - Itigi District Council	2,956,598,000.00	1,580,315,000.00	852,610,000.00	5,389,523,000.00
26312258 - Manyoni District Council	3,866,008,500.00	1,069,655,000.00	1,125,553,000.00	6,061,216,500.00
26312259 - Mkalama District Council	3,505,240,500.00	899,091,000.00	632,212,000.00	5,036,543,500.00
26312260 - Singida District Council	3,989,851,500.00	1,545,115,000.00	537,242,000.00	6,072,208,500.00
26312261 - Singida Municipal Council	2,591,689,500.00	410,274,000.00	4,678,254,000.00	7,680,217,500.00
26322255 - Ikungi District Council	2,297,753,000.00	333,522,000.00	-	2,631,275,000.00
26322256 - Iramba District Council	1,769,086,000.00	333,522,000.00	-	2,102,608,000.00
26322257 - Itigi District Council	1,987,689,000.00	333,522,000.00	-	2,321,211,000.00
26322258 - Manyoni District Council	2,879,578,000.00	333,522,000.00	-	3,213,100,000.00
26322259 - Mkalama District Council	1,132,995,000.00	333,522,000.00	-	1,466,517,000.00
26322260 - Singida District Council	1,194,660,000.00	333,522,000.00	-	1,528,182,000.00
26322261 - Singida Municipal Council	2,279,883,000.00	76,073,000.00	-	2,355,956,000.00
085 - RAS Tabora	**50,384,370,500.00**	**14,251,967,000.00**	**23,802,304,000.00**	**88,438,641,500.00**
26312262 - Igunga District Council	5,744,022,500.00	3,145,670,000.00	1,930,968,000.00	10,820,660,500.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26312263 - Kaliua District Council	5,469,878,500.00	1,944,301,000.00	5,795,469,000.00	13,209,648,500.00
26312264 - Nzega District Council	3,540,841,000.00	3,247,768,000.00	1,679,244,000.00	8,467,853,000.00
26312265 - Nzega Town Council	3,639,392,500.00	319,035,000.00	1,300,116,000.00	5,258,543,500.00
26312266 - Sikonge District Council	2,953,290,000.00	1,328,246,000.00	1,990,000,000.00	6,271,536,000.00
26312267 - Tabora Municipal Council	4,930,921,500.00	764,809,000.00	6,346,010,000.00	12,041,740,500.00
26312268 - Urambo District Council	3,612,737,000.00	1,349,230,000.00	1,963,000,000.00	6,924,967,000.00
26312269 - Tabora District Council	4,492,104,500.00	2,152,908,000.00	2,797,497,000.00	9,442,509,500.00
26322262 - Igunga District Council	1,887,170,000.00	-	-	1,887,170,000.00
26322263 - Kaliua District Council	2,292,161,000.00	-	-	2,292,161,000.00
26322264 - Nzega District Council	2,715,556,000.00	-	-	2,715,556,000.00
26322265 - Nzega Town Council	1,126,200,000.00	-	-	1,126,200,000.00
26322266 - Sikonge District Council	1,480,412,000.00	-	-	1,480,412,000.00
26322267 - Tabora Municipal Council	2,163,883,000.00	-	-	2,163,883,000.00
26322268 - Urambo District Council	1,376,782,000.00	-	-	1,376,782,000.00
26322269 - Tabora District Council	2,959,019,000.00	-	-	2,959,019,000.00
086 - RAS Tanga	**58,755,688,000.00**	**11,474,268,000.00**	**24,097,810,000.00**	**94,327,766,000.00**
26312270 - Bumbuli District Council	-	76,073,000.00	-	76,073,000.00
26312271 - Handeni District Council	-	76,073,000.00	-	76,073,000.00
26312272 - Handeni Town Council	-	76,073,000.00	-	76,073,000.00
26312273 - Kilindi District Council	-	76,073,000.00	-	76,073,000.00
26312274 - Korogwe Town Council	-	76,073,000.00	-	76,073,000.00
26312275 - Korogwe District Council	-	76,073,000.00	-	76,073,000.00
26312276 - Lushoto District Council	-	76,073,000.00	-	76,073,000.00
26312277 - Muheza District Council	-	76,073,000.00	-	76,073,000.00
26312278 - Mkinga District Council	-	76,073,000.00	-	76,073,000.00
26312279 - Pangani District Council	-	76,073,000.00	-	76,073,000.00
26312280 - Tanga City Council	-	76,073,000.00	-	76,073,000.00
26322270 - Bumbuli District Council	3,273,996,500.00	649,157,000.00	339,698,000.00	4,262,851,500.00
26322271 - Handeni District Council	5,844,208,000.00	1,991,895,000.00	1,008,174,000.00	8,844,277,000.00
26322272 - Handeni Town Council	3,828,889,500.00	212,837,000.00	571,743,000.00	4,613,469,500.00
26322273 - Kilindi District Council	5,975,384,500.00	1,054,009,000.00	1,486,139,000.00	8,515,532,500.00
26322274 - Korogwe Town Council	4,423,023,000.00	177,831,000.00	607,484,000.00	5,208,338,000.00
26322275 - Korogwe District Council	7,001,429,000.00	927,611,000.00	742,648,000.00	8,671,688,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26322276 - Lushoto District Council	8,043,323,500.00	1,242,540,000.00	651,000,000.00	9,936,863,500.00
26322277 - Muheza District Council	5,200,521,500.00	1,457,530,000.00	1,613,868,000.00	8,271,919,500.00
26322278 - Mkinga District Council	5,384,266,500.00	1,456,992,000.00	906,856,000.00	7,748,114,500.00
26322279 - Pangani District Council	2,605,486,500.00	774,479,000.00	544,144,000.00	3,924,109,500.00
26322280 - Tanga City Council	7,175,159,500.00	692,584,000.00	15,626,056,000.00	23,493,799,500.00
087 - RAS Kagera	**60,582,115,500.00**	**12,832,352,000.00**	**25,478,175,000.00**	**98,892,642,500.00**
26312132 - Biharamulo District Council	92,725,000.00	-	-	92,725,000.00
26312133 - Bukoba District Council	86,434,000.00	-	-	86,434,000.00
26312134 - Bukoba Municipal Council	58,926,000.00	-	-	58,926,000.00
26312135 - Karagwe District Council	93,638,000.00	-	-	93,638,000.00
26312136 - Kyerwa District Council	88,422,000.00	-	-	88,422,000.00
26312137 - Misenyi District Council	78,615,000.00	-	-	78,615,000.00
26312138 - Muleba District Council	165,693,000.00	-	-	165,693,000.00
26312139 - Ngara District Council	87,533,000.00	-	-	87,533,000.00
26322132 - Biharamulo District Council	8,839,868,500.00	1,756,706,000.00	1,535,539,000.00	12,132,113,500.00
26322133 - Bukoba District Council	6,140,027,500.00	1,461,759,000.00	1,487,660,000.00	9,089,446,500.00
26322134 - Bukoba Municipal Council	6,584,166,500.00	433,244,000.00	1,476,889,999.00	8,494,300,499.00
26322135 - Karagwe District Council	7,768,617,500.00	1,406,251,000.00	1,999,107,000.00	11,173,975,500.00
26322136 - Kyerwa District Council	7,831,130,000.00	2,113,481,000.00	2,593,103,000.00	12,537,714,000.00
26322137 - Misenyi District Council	8,938,740,000.00	1,865,765,000.00	8,141,040,000.00	18,945,545,000.00
26322138 - Muleba District Council	7,104,331,500.00	2,198,073,000.00	6,280,036,001.00	15,582,440,501.00
26322139 - Ngara District Council	6,623,248,000.00	1,597,073,000.00	1,964,800,000.00	10,185,121,000.00
088 - RAS Dar es Salaam	**42,825,269,000.00**	**13,271,866,000.00**	**229,315,392,000.00**	**285,412,527,000.00**
26312109 - Kinondoni Municipal Council	6,421,746,000.00	2,019,420,000.00	-	8,441,166,000.00
26312110 - Temeke Municipal Council	6,806,631,500.00	2,645,992,000.00	-	9,452,623,500.00
26312111 - Dar es Salaam City Council	12,467,909,000.00	2,690,722,000.00	-	15,158,631,000.00
26312281 - LGAs Transfers (Historic)	-	2,246,952,000.00	-	2,246,952,000.00
26312284 - Ubungo Municipal Council	5,252,695,500.00	1,838,495,000.00	-	7,091,190,500.00
26312285 - Kigamboni Municipal Council	4,944,307,000.00	1,373,847,000.00	-	6,318,154,000.00
26322109 - Kinondoni Municipal Council	1,187,385,000.00	76,073,000.00	58,034,866,000.00	59,298,324,000.00
26322110 - Temeke Municipal Council	1,021,242,000.00	76,073,000.00	45,746,660,000.00	46,843,975,000.00
26322111 - Dar es Salaam City Council	259,274,000.00	152,146,000.00	89,892,783,000.00	90,304,203,000.00
26322284 - Ubungo Municipal Council	1,975,136,000.00	76,073,000.00	22,425,188,000.00	24,476,397,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26322285 - Kigamboni Municipal Council	2,488,943,000.00	76,073,000.00	13,215,895,000.00	15,780,911,000.00
089 - RAS Rukwa	**21,428,508,000.00**	**5,538,620,000.00**	**5,416,708,000.00**	**32,383,836,000.00**
26322231 - Kalambo District Council	5,533,063,000.00	1,348,750,000.00	954,287,000.00	7,836,100,000.00
26322232 - Nkasi District Council	6,053,834,000.00	1,690,434,000.00	1,318,006,000.00	9,062,274,000.00
26322233 - Sumbawanga District Council	6,299,690,500.00	1,825,281,000.00	1,847,908,000.00	9,972,879,500.00
26322234 - Sumbawanga Municipal Council	3,541,920,500.00	674,155,000.00	1,296,507,000.00	5,512,582,500.00
090 - RAS Songwe	**26,264,069,500.00**	**4,385,280,000.00**	**23,949,583,000.00**	**54,598,932,500.00**
26312182 - Ileje District Council	3,009,977,000.00	718,515,000.00	-	3,728,492,000.00
26312187 - Mbozi District Council	5,952,296,000.00	1,611,599,000.00	-	7,563,895,000.00
26312188 - Momba District Council	2,291,033,500.00	919,258,000.00	-	3,210,291,500.00
26312190 - Tunduma Town Council	3,437,909,500.00	407,855,000.00	-	3,845,764,500.00
26312287 - Songwe District Council	2,396,597,500.00	728,053,000.00	-	3,124,650,500.00
26322182 - Ileje District Council	2,293,265,000.00	-	1,285,323,000.00	3,578,588,000.00
26322187 - Mbozi District Council	2,236,019,000.00	-	5,400,609,000.00	7,636,628,000.00
26322188 - Momba District Council	2,389,715,000.00	-	1,954,368,000.00	4,344,083,000.00
26322190 - Tunduma Town Council	528,367,000.00	-	13,262,483,000.00	13,790,850,000.00
26322287 - Songwe District Council	1,728,890,000.00	-	2,046,800,000.00	3,775,690,000.00
095 - RAS Manyara	**45,345,623,500.00**	**9,844,497,000.00**	**10,992,938,000.00**	**66,183,058,500.00**
26312165 - Babati Town Council	2,188,435,500.00	-	1,333,540,000.00	3,521,975,500.00
26312166 - Babati District Council	7,230,636,000.00	257,449,000.00	1,697,022,000.00	9,185,107,000.00
26312167 - Hanang District Council	10,700,015,000.00	257,449,000.00	3,197,034,000.00	14,154,498,000.00
26312168 - Kiteto District Council	6,547,392,000.00	257,449,000.00	1,271,087,000.00	8,075,928,000.00
26312169 - Mbulu District Council	4,421,963,000.00	257,449,000.00	1,106,073,000.00	5,785,485,000.00
26312170 - Simanjiro District Council	6,732,800,000.00	257,449,000.00	1,778,781,000.00	8,769,030,000.00
26312283 - Mbulu Town Council	3,839,382,000.00	-	609,401,000.00	4,448,783,000.00
26322165 - Babati Town Council	1,000,000,000.00	346,659,000.00	-	1,346,659,000.00
26322166 - Babati District Council	760,000,000.00	1,132,554,000.00	-	1,892,554,000.00
26322167 - Hanang District Council	140,000,000.00	968,836,000.00	-	1,108,836,000.00
26322168 - Kiteto District Council	100,000,000.00	2,217,650,000.00	-	2,317,650,000.00
26322169 - Mbulu District Council	510,000,000.00	1,296,694,000.00	-	1,806,694,000.00
26322170 - Simanjiro District Council	940,000,000.00	2,149,645,000.00	-	3,089,645,000.00
26322283 - Mbulu Town Council	235,000,000.00	445,214,000.00	-	680,214,000.00
096 - Ministry of Information, Culture, Arts and Sports	**129,746,337,000.00**	**-**	**-**	**129,746,337,000.00**

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
25110113 - Tanzania Broadcasting Corporation (TBC)	12,000,000,000.00	-	-	12,000,000,000.00
25110119 - Tanzania Standards Newspaper (TSN)	12,000,000,000.00	-	-	12,000,000,000.00
26211104 - Contribution to other International Institutions	20,000,000,000.00	-	-	20,000,000,000.00
26321131 - Taasisi ya Sanaa na Utamaduni Bagamoyo (TASUBA)	2,000,000,000.00	-	-	2,000,000,000.00
26321271 - Baraza la Kiswahili Tanzania (BAKITA)	3,400,000,000.00	-	-	3,400,000,000.00
26321272 - National Arts Council (NAC)	2,000,000,000.00	-	-	2,000,000,000.00
26321278 - National Sports Council (NSC)	54,500,000,000.00	-	-	54,500,000,000.00
28211150 - Tanzania Culture and Arts Trust Fund	5,000,000,000.00	-	-	5,000,000,000.00
28211151 - Malya Sports College	17,346,337,000.00	-	-	17,346,337,000.00
28223114 - Film Censorship Council	1,500,000,000.00	-	-	1,500,000,000.00
098 - Ministry of Works	**1,537,649,599,400.00**	**922,464,332,000.00**	**-**	**2,460,113,931,400.00**
26311193 - Engineers Registration Board (ERB)	660,000,000.00	780,130,000.00	-	1,440,130,000.00
26321122 - Institute of Construction Technology - Morogoro	2,000,000,000.00	-	-	2,000,000,000.00
26321182 - Tanzania Buiding Agency (TBA)	22,768,490,000.00	-	-	22,768,490,000.00
26321183 - Tanzania Electrical, Mechanical & Electronics Services Agency (TEMESA)	27,199,000,000.00	-	-	27,199,000,000.00
26321190 - Tanzania National Road Agency (TANROADS)	435,861,745,400.00	921,684,202,000.00	-	1,357,545,947,400.00
26321197 - Architects and Quantity Surveyors Registration Board (AQRB)	840,000,000.00	-	-	840,000,000.00
26321236 - Road Fund Board (RFB)	1,047,405,500,000.00	-	-	1,047,405,500,000.00
26321273 - National Construction Council (NCC)	914,864,000.00	-	-	914,864,000.00
099 - Ministry of Livestock Development and Fisheries	**35,489,061,546.00**	**36,329,378,076.00**	**-**	**71,818,439,622.00**
25110154 - Tanzania Fisheries Corporation (TAFICO)	6,131,450,574.00	10,498,589,329.00	-	16,630,039,903.00
25120112 - Tanzania Agricultural Development Bank (TADB)	20,550,000,000.00	1,500,000,000.00	-	22,050,000,000.00
26311116 - Livestock Training Agency (LITA)	3,026,006,980.00	-	-	3,026,006,980.00
26311170 - Fisheries Education Training Agency (FETA)	900,000,000.00	12,177,130,000.00	-	13,077,130,000.00
26313257 - Tanzania Fishing Research Institute (TAFIRI)	1,447,000,000.00	11,552,262,608.00	-	12,999,262,608.00
26321143 - Tanzania Livestock Training Institute (TALIRI)	2,347,000,000.00	-	-	2,347,000,000.00
26321193 - Tanzania Veterinary Laboratory Agency (TVLA)	1,087,603,992.00	-	-	1,087,603,992.00
26321243 - Marine Parks and Reserves Unit (MPRU)	-	601,396,139.00	-	601,396,139.00
100 - Ministry of Minerals	**73,004,558,000.00**	**-**	**-**	**73,004,558,000.00**
26321242 - Geological Survey of Tanzania (GST)	24,449,120,000.00	-	-	24,449,120,000.00
26321369 - Mining Commission	32,601,850,000.00	-	-	32,601,850,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS AND LGAs FOR FINANCIAL YEAR 2026/27				
Description	**Development Expenditure - Local**	**Development Expenditure - Foreign**	**LGAs Ownsource Development**	**Grand Total**
26321370 - Tanzania Extractive Industries Transparency Initiative (TEIT)	850,000,000.00	-	-	850,000,000.00
26321456 - Tanzania Gemmological Centre - TGC	7,000,000,000.00	-	-	7,000,000,000.00
28221189 - State Mining Corporation	8,103,588,000.00	-	-	8,103,588,000.00
104 - President's Office - Youth Development	**5,000,000,000.00**	**-**	**-**	**5,000,000,000.00**
28211115 - Youth Group Development Contribution	5,000,000,000.00	-	-	5,000,000,000.00
Grand Total	**10,967,587,774,185.00**	**4,026,946,490,256.00**	**795,252,549,000.00**	**15,789,786,813,441.00**

SECTOR BUDGET ALLOCATION FOR 2026/27	
SECTOR	**Estimate Budget 2026/2027**
1 - Education	
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
Total Sector	**7,790,370,243,285.00**
2 - Health	
2.1 - Curative services	1,617,068,135,561.00
2.2 - Preventive services	585,263,686,695.00
2.3 - Regional referal hopsitals	-
2.4 - Despensaries	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
Total Sector	**3,702,980,310,078.00**
3 - General Public Services	
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
Total Sector	**16,991,975,290,368.00**
4 - Defence, Public order and Safety	
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
Total Sector	**7,384,206,373,815.00**
5 - Economic Development	
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
Total Sector	**13,424,944,588,444.00**
6 - Social Development	
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
Total Sector	**3,161,337,844,358.00**
7 - Housing and Community Development	
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
Total Sector	**2,042,793,475,452.00**
Grand Total Sector	**54,498,608,125,800.00**
Principal Repayments	7,835,585,102,000.00
Grand Total Budget	**62,334,193,227,800.00**

VOTE 002

TEACHERS' SERVICE COMMISSION

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 002

TEACHERS' SERVICE COMMISSION

Vote 002 Teachers' Service Commission

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

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

(Shs.2,742,723,000)

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

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

Vote 002 Teachers' Service Commission

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

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

VISION

Excellence in sustainable and participatory land use management and environmental conservation

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	4,423,468,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved	44,100,000
B	Effective Implementation of the National Anti-Corruption Strategy enhanced and sustained	47,475,000
C	The Institutional capacity to deliver its mandated functions improved	4,616,871,000
D	Sustainable Sound Land Use Planning and Management enhanced	358,179,000
E	Stakeholder Participation in Land Use Planning performance enhanced	138,918,500
X	Management of Environment and Ecosystems Enhanced and Sustained	72,156,000
Y	Multi-sectoral Nutritional Services Improved	9,092,500
201	**Development Expenditure - Local**	
C	The Institutional capacity to deliver its mandated functions improved	673,150,000
D	Sustainable Sound Land Use Planning and Management enhanced	36,247,765,000
X	Management of Environment and Ecosystems Enhanced and Sustained	1,479,085,000
Total of Vote		**48,110,260,000**

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

Vote 003 National Land Use Planning Commission

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

Thirty-eight billion four hundred million

(Shs.38,400,000,000)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1001	**DIRECTORATE OF CORPORATE SERVICES**										
4951	**Land Use Planning Project**										
		330,295,999	0	126,010,000	0	1,350,195,000	0	L	T	0GT	1,350,195,000
Total of Subvote		**330,295,999**	**0**	**126,010,000**	**0**	**1,350,195,000**	**0**				**1,350,195,000**
Sub Vote 1004	**INTERNAL AUDIT UNIT**										
4951	**Land Use Planning Project**										
		0	0	0	0	191,150,000	0	L	T	0GT	191,150,000
Total of Subvote		**0**	**0**	**0**	**0**	**191,150,000**	**0**				**191,150,000**
Sub Vote 2001	**DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION**										
4951	**Land Use Planning Project**										
		8,318,692,121	0	2,333,356,000	0	31,922,272,000	0	L	T	0GT	31,922,272,000
Total of Subvote		**8,318,692,121**	**0**	**2,333,356,000**	**0**	**31,922,272,000**	**0**				**31,922,272,000**
Sub Vote 2002	**DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4951	**Land Use Planning Project**										
		197,551,000	0	61,250,000	0	482,000,000	0	L	T	0GT	482,000,000
Total of Subvote		**197,551,000**	**0**	**61,250,000**	**0**	**482,000,000**	**0**				**482,000,000**

Sub Vote 2004 NORTHERN ZONAL OFFICES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4951	**Land Use Planning Project**										
		0	0	0	0	631,697,500	0	L	T	0GT	631,697,500
Total of Subvote		**0**	**0**	**0**	**0**	**631,697,500**	**0**				**631,697,500**

Sub Vote 2005 EASTERN ZONAL OFFICES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4951	**Land Use Planning Project**										
		0	0	0	0	631,697,500	0	L	T	0GT	631,697,500
Total of Subvote		**0**	**0**	**0**	**0**	**631,697,500**	**0**				**631,697,500**

Sub Vote 2006 SOUTHERN ZONAL OFFICES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4951	**Land Use Planning Project**										
		0	0	0	0	631,697,500	0	L	T	0GT	631,697,500
Total of Subvote		**0**	**0**	**0**	**0**	**631,697,500**	**0**				**631,697,500**

Sub Vote 2007 WESTERN ZONAL OFFICES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4951	**Land Use Planning Project**										
		0	0	0	0	631,697,500	0	L	T	0GT	631,697,500
Total of Subvote		**0**	**0**	**0**	**0**	**631,697,500**	**0**				**631,697,500**

Vote 003 National Land Use Planning Commission

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 2008	**LAKE ZONAL OFFICES**										
4951	**Land Use Planning Project**										
		0	0	0	0	631,668,500	0	L	T	0GT	631,668,500
Total of Subvote		**0**	**0**	**0**	**0**	**631,668,500**	**0**				**631,668,500**
Sub Vote 2009	**CENTRAL ZONAL OFFICES**										
4951	**Land Use Planning Project**										
		0	0	0	0	631,697,500	0	L	T	0GT	631,697,500
Total of Subvote		**0**	**0**	**0**	**0**	**631,697,500**	**0**				**631,697,500**
Sub Vote 2010	**SOUTHERN HIGHLANDS REGIONS ZONAL OFFICES**										
4951	**Land Use Planning Project**										
		0	0	0	0	664,227,000	0	L	T	0GT	664,227,000
Total of Subvote		**0**	**0**	**0**	**0**	**664,227,000**	**0**				**664,227,000**
Total of Vote		**8,846,539,120**	**0**	**2,520,616,000**	**0**	**38,400,000,000**	**0**				**38,400,000,000**

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

Vote 004 Archives Management Department

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

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

(Shs.2,397,458,000)

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

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

VOTE 005

NATIONAL IRRIGATION COMMISSION

VISION

A nation with sustainable irrigation that drives agricultural transformation

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

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

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

(Shs.308,721,961,000)

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

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

Vote 005 National Irrigation Commission

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

Vote 005 National Irrigation Commission

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4403	**Tanzania Food System Resilent Project (TFSRP)**										
		0	0	0	1,004,160,000	0	545,000,000	F	L	0WB	545,000,000
4486	**Agricultural Sector Development Programe (ASDP)**										
		256,298,397	0	900,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		**256,298,397**	**0**	**900,000,000**	**1,004,160,000**	**500,000,000**	**545,000,000**				**1,045,000,000**

Sub Vote 2005 COMPLIANCE AND QUALITY ASSURENCE SECTION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4403	**Tanzania Food System Resilent Project (TFSRP)**										
		0	0	0	2,244,400,000	0	0	F	L	0WB	0
4486	**Agricultural Sector Development Programe (ASDP)**										
		5,000,000	0	250,000,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		**5,000,000**	**0**	**250,000,000**	**2,244,400,000**	**250,000,000**	**0**				**250,000,000**
Total of Vote		**241,481,374,164**	**0**	**259,617,801,000**	**49,104,160,000**	**259,617,801,000**	**49,104,160,000**				**308,721,961,000**

VOTE 006

INTERNAL AUDITOR GENERAL

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 006

INTERNAL AUDITOR GENERAL

Vote 006 Internal Auditor General

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

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

(Shs.1,141,967,000)

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

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

Vote 006 Internal Auditor General

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	28,020,000	0	0	0	0	F	L	0GT	0
Total of Subvote		**0**	**118,280,000**	**0**	**177,260,000**	**0**	**0**				**0**

Sub Vote 2004 MINISTRIES, INDEPENDENT DEPARTMENTS AND AUDIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	185,100,000	0	0	F	G	0BF	0
		0	23,750,000	0	0	0	0	F	L	000	0
		0	109,050,000	0	0	0	0	F	L	0BF	0
Total of Subvote		**0**	**132,800,000**	**0**	**185,100,000**	**0**	**0**				**0**

Sub Vote 2005 RISK MANAGEMENT SYSTEMS AND CONTROLS

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	266,700,000	0	103,860,000	F	G	0BF	103,860,000
		0	171,900,000	0	0	0	0	F	L	0BF	0
		0	0	0	0	141,967,000	0	L	T	0GT	141,967,000
Total of Subvote		**0**	**171,900,000**	**0**	**266,700,000**	**141,967,000**	**103,860,000**				**245,827,000**
Total of Vote		**219,420,000**	**967,894,377**	**141,967,000**	**1,136,430,000**	**141,967,000**	**1,000,000,000**				**1,141,967,000**

VOTE 007

THE TREASURY REGISTRAR

VISION

A driving force for transformational economic expansion through government investments.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

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

Three hundred seventy million six hundred ninety-one thousand

(Shs.370,691,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**175,599,700**	**0**	**0**	**300,000,000**	**0**	**0**				**0**

Sub Vote 1008 INTERNAL AUDIT UNIT

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		2,870,000	0	90,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**2,870,000**	**0**	**90,000,000**	**0**	**0**	**0**				**0**

Sub Vote 1009 RISK MANAGEMENT UNIT

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	96,860,000	0	0	F	G	0BF	0
		0	51,800,000	0	0	0	0	F	L	000	0
		0	29,450,000	0	0	0	0	F	L	0BF	0
Total of Subvote		**0**	**81,250,000**	**0**	**96,860,000**	**0**	**0**				**0**

Sub Vote 2001 PUBLIC INVESTMENT MANAGEMENT DIVISION

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	1,865,000	0	0	0	0	F	L	0GT	0
		9,792,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**9,792,000**	**1,865,000**	**0**	**0**	**0**	**0**				**0**

Sub Vote 2002 FUNDS MANAGEMENT AND INVESTMENT DIVISION

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	98,590,000	0	0	F	G	0BF	0
		0	126,666,330	0	0	0	0	F	L	0BF	0

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

Vote 007 The Treasury Registrar

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

VOTE 010

JOINT FINANCE COMMISSION

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 010

JOINT FINANCE COMMISSION

Vote 010 Joint Finance Commission

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

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

(Shs.958,949,000)

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

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

VOTE 011

PRESIDENT'S OFFICE - PLANNING AND INVESTMENT

VISION

Transformative planning and strategic investment for sustainable development.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 011

PRESIDENT'S OFFICE - PLANNING AND INVESTMENT

Vote 011 President's Office - Planning and Investment

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

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

(Shs.9,141,447,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6260	**Institutional Support**										
		104,410,000	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		**104,410,000**	**1,000,000,000**	**100,000,000**	**749,998,000**	**100,000,000**	**418,260,000**				**518,260,000**

Sub Vote 2001 PUBLIC SECTOR INVESTMENT DIVISION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	200,000,000	0	143,020,000	F	G	0BF	143,020,000
6260	**Institutional Support**										
		293,353,729	0	150,000,000	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		**293,353,729**	**0**	**150,000,000**	**200,000,000**	**150,000,000**	**143,020,000**				**293,020,000**

Sub Vote 2002 PRIVATE SECTOR INVESTMENT DIVISION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4920	**Tanzania Mini Tiger Plan 2020**										
		1,298,806,395	0	2,747,906,800	0	2,747,906,800	0	L	T	0GT	2,747,906,800
4933	**Export Processing Zone Development**										
		1,314,506,000	0	788,703,600	0	788,703,600	0	L	T	0GT	788,703,600
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	350,000,000	0	438,720,000	F	G	0BF	438,720,000
6260	**Institutional Support**										
		373,224,736	0	550,135,600	0	550,135,600	0	L	T	0GT	550,135,600
Total of Subvote		**2,986,537,131**	**0**	**4,086,746,000**	**350,000,000**	**4,086,746,000**	**438,720,000**				**4,525,466,000**

Sub Vote 2004 BUSINESS ENVIRONMENT UNIT

4901 **Implementation of BEST Programme**

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	2,372,130,823	0	1,947,001,000	F	G	0EU	1,947,001,000
		0	1,320,021,542	0	0	0	0	F	L	0EU	0
		0	7,288,022,544	0	0	0	0	F	L	0GT	0
		0	0	0	0	0	11,700,000	F	T	0EU	11,700,000
4904	**Financial Access for Sustainable and Transformatio**										
		0	0	0	2,420,431,177	0	0	F	G	0WB	0
Total of Subvote		**0**	**8,608,044,086**	**0**	**4,792,562,000**	**0**	**1,958,701,000**				**1,958,701,000**
Total of Vote		**3,485,312,131**	**9,608,044,086**	**6,182,746,000**	**6,292,562,000**	**6,182,746,000**	**2,958,701,000**				**9,141,447,000**

VOTE 014

FIRE AND RESCUE FORCE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

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

Twenty-eight billion thirteen million five hundred thirteen thousand

(Shs.28,013,513,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6582	Rehabilitation and Expansion of Fire Services										
		0	0	200,000,000	0	1,736,000,000	0	L	T	0GT	1,736,000,000
Total of Subvote		**0**	**0**	**200,000,000**	**0**	**1,736,000,000**	**0**				**1,736,000,000**

Sub Vote 3011 MARA REGIONAL OFFICE

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6582	Rehabilitation and Expansion of Fire Services										
		0	0	2,026,505,000	0	1,636,000,000	0	L	T	0GT	1,636,000,000
Total of Subvote		**0**	**0**	**2,026,505,000**	**0**	**1,636,000,000**	**0**				**1,636,000,000**

Sub Vote 3012 KIGOMA REGIONAL OFFICE

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6582	Rehabilitation and Expansion of Fire Services										
		0	0	0	0	1,736,000,000	0	L	T	0GT	1,736,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**1,736,000,000**	**0**				**1,736,000,000**

Sub Vote 3013 PWANI REGIONAL OFFICE

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6582	Rehabilitation and Expansion of Fire Services										
		0	0	400,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		**0**	**0**	**400,000,000**	**0**	**600,000,000**	**0**				**600,000,000**

Sub Vote 3014 MANYARA REGIONAL OFFICE

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6582	Rehabilitation and Expansion of Fire Services										
		414,290,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**414,290,000**	**0**	**0**	**0**	**0**	**0**				**0**

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

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

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

Vote 014 Fire and Rescue Force

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

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

VISION

Harmonious relationship at workplace

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

Vote 015 Commission for Mediation and Arbitration

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

Two hundred seventy-six million forty-six thousand

(Shs.276,046,000)

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

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

Vote 015 Commission for Mediation and Arbitration

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

VOTE 016

OFFICE OF ATTORNEY GENERAL

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		4,809,900,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved	54,600,000
B	Effective implementation of National Anti-Corruption Strategy Enhanced and Sustained	257,100,000
C	Legal Services Provision through Innovative Practices Improved	10,903,167,430
D	Regional and International Collaboration on Legal Matters Strengthened	3,297,000,000
E	Public Knowledge, Awareness and Understanding of Legal Matters Enhanced	1,536,172,000
F	Resource Mobilization and Financial Management Improved	3,836,340,000
G	Capacity of OAG to carry out its Mandated Functions Enhanced	32,378,054,570
X	Management of Environment and Ecosystems Enhanced and Sustained	8,000,000
Y	Multi-Sectoral Nutritional Services Improved	11,000,000
201	**Development Expenditure - Local**	
G	Capacity of OAG to carry out its Mandated Functions Enhanced	4,000,000,000
Total of Vote		**61,091,334,000**

VOTE 016

OFFICE OF ATTORNEY GENERAL

Vote 016 Office of Attorney General

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

Four billion

(Shs.4,000,000,000)

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

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

VOTE 021

THE TREASURY

VISION

Effective public financial management for inclusive and sustainable economic development

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	656,617,043,000
102	**Recurrent Expenditure - Other Charges (OC)**	
C	Macro-fiscal policy frameworks strengthened	425,228,601,150
D	Public financial management systems strengthened	134,460,834,500
E	Government financial resources mobilisation improved	88,114,203,900
F	Institutional capacity for quality service delivery improved	16,625,125,450
201	**Development Expenditure - Local**	
C	Macro-fiscal policy frameworks strengthened	3,701,862,200
D	Public financial management systems strengthened	1,427,657,669,800
E	Government financial resources mobilisation improved	50,650,683,000
F	Institutional capacity for quality service delivery improved	152,320,000
202	**Development Expenditure - Foreign**	
C	Macro-fiscal policy frameworks strengthened	150,961,741,000
D	Public financial management systems strengthened	800,000,000
E	Government financial resources mobilisation improved	65,558,866,000
Total of Vote		**3,020,528,950,000**

VOTE 021

THE TREASURY

Vote 021 The Treasury

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

One trillion six hundred ninety-nine billion four hundred eighty-three million one hundred forty-two thousand

(Shs.1,699,483,142,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6292	**Regional Support on Budget Process**										
		372,596,903	0	268,750,800	0	0	0	L	T	0GT	0
6294	**Performance Budget Support and Management**										
		1,316,021,250	0	265,289,255,370	0	1,164,235,347,170	0	L	T	0GT	1,164,235,347,170
6389	**Construction of Office Building**										
		391,479,024,542	0	231,765,472,630	0	262,872,422,630	0	L	T	0GT	262,872,422,630
Total of Subvote		**393,197,454,903**	**522,000,000**	**505,357,211,800**	**15,926,879,000**	**1,427,657,669,800**	**800,000,000**				**1,428,457,669,800**

Sub Vote 2002 POLICY ANALYSIS DIVISION

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	5,434,147,000	0	0	F	G	0BF	0
		0	4,174,923,600	0	1,326,200,000	0	4,550,000,000	F	L	0BF	4,550,000,000
		828,400,000	0	573,580,000	0	1,471,045,000	0	L	T	0GT	1,471,045,000
6255	**TRA Tax Modernization Project**										
		19,582,307,600	0	48,000,000,000	0	28,000,000,000	0	L	T	0GT	28,000,000,000
6265	**Programme to Support to National Authorising Office**										
		3,040,500,000	0	0	0	0	0	L	T	0GT	0
6291	**Financial Sector Deepening Project - FSDP**										
		0	0	0	0	0	49,283,757,000	F	L	0EI	49,283,757,000
		4,412,500,000	0	18,000,000,000	0	18,000,000,000	0	L	T	0GT	18,000,000,000
6389	**Construction of Office Building**										
		1,273,073,208	0	0	0	0	0	L	T	0GT	0
6573	**Tanzania Statistical Master Plan Project**										
		0	0	0	1,022,779,000	0	0	F	G	0UP	0
		0	0	0	0	0	244,714,000	F	L	0UP	244,714,000
		0	0	0	57,769,600,000	0	38,444,845,000	F	L	0WB	38,444,845,000
		2,934,221,000	0	1,577,406,600	0	1,577,406,600	0	L	T	0GT	1,577,406,600

Item	Description	2024/2025 Actual Expenditure Local (Shs)	2024/2025 Actual Expenditure Forex (Shs)	2025/2026 Approved Estimates Local (Shs)	2025/2026 Approved Estimates Forex (Shs)	2026/2027 Estimates Local (Shs)	2026/2027 Estimates Forex (Shs)	Loan/ Gran	C/R/D	Donor	Total (Shs)
Total of Subvote		**32,071,001,808**	**4,174,923,600**	**68,150,986,600**	**65,552,726,000**	**49,048,451,600**	**92,523,316,000**				**141,571,767,600**

Sub Vote 4001 EXTERNAL FINANCE DIVISION

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
5315	**Scaling Up Locally Led Climate Actiob Program**										
		0	0	0	0	0	818,142,000	F	L	0WB	818,142,000
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	597,420,000	0	0	F	G	0BF	0
		0	676,600,000	0	210,000,000	0	0	F	L	0BF	0
		0	27,600,000	0	0	0	0	F	L	0GT	0
		0	0	0	0	405,785,000	0	L	T	0GT	405,785,000
6265	**Programme to Support to National Authorising Office**										
		0	0	0	0	0	1,284,267,000	F	G	0EU	1,284,267,000
6294	**Performance Budget Support and Management**										
		26,000,000,000	0	0	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		0	0	7,500,000,000	0	0	0	L	T	0GT	0
6550	**UNDP Support Programme**										
		0	0	0	10,000,000,000	0	10,000,000,000	F	G	0UN	10,000,000,000
Total of Subvote		**26,000,000,000**	**704,200,000**	**7,500,000,000**	**10,807,420,000**	**405,785,000**	**12,102,409,000**				**12,508,194,000**

Sub Vote 4002 PUBLIC PRIVATE PARTNERSHIP UNIT

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4945	**PPP Faciltation Fund**										
		4,389,264,164	0	5,853,453,000	0	4,853,453,000	0	L	T	0GT	4,853,453,000
Total of Subvote		**4,389,264,164**	**0**	**5,853,453,000**	**0**	**4,853,453,000**	**0**				**4,853,453,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 5001 FINANCIAL SECTOR DEVELOPMENT DIVISION

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4904	**Financial Access for Sustainable and Transformatio**										
		0	0	0	7,751,955,000	0	111,894,882,000	F	L	0WB	111,894,882,000
6291	**Financial Sector Deepening Project - FSDP**										
		5,468,027,738	0	197,175,600	0	197,175,600	0	L	T	0GT	197,175,600
Total of Subvote		**5,468,027,738**	**0**	**197,175,600**	**7,751,955,000**	**197,175,600**	**111,894,882,000**				**112,092,057,600**

Sub Vote 6001 DEBT MANAGEMENT DIVISION

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	784,790,000	0	0	F	G	0BF	0
		0	260,350,100	0	0	0	0	F	L	0BF	0
		195,466,629	0	353,150,000	0	0	0	L	T	0GT	0
Total of Subvote		**195,466,629**	**260,350,100**	**353,150,000**	**784,790,000**	**0**	**0**				**0**
Total of Vote		**461,799,709,742**	**6,253,780,500**	**588,911,977,000**	**101,824,470,000**	**1,482,162,535,000**	**217,320,607,000**				**1,699,483,142,000**

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

Vote 023 Accountant General Department

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

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

(Shs.6,241,381,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**0**	**2,423,472,000**	**741,381,000**	**1,863,530,500**	**3,241,381,000**	**847,620,000**				**4,089,001,000**

Sub Vote 3004 FINANCIAL OPERATIONS AND STANDARDS

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	830,367,500	0	0	F	G	0BF	0
		0	0	0	206,000,000	0	0	F	G	0WB	0
		0	0	0	0	0	8,400,000	F	L	0GT	8,400,000
		0	1,978,450,000	0	202,753,000	0	1,148,970,000	F	L	0WB	1,148,970,000
		352,397,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**352,397,000**	**1,978,450,000**	**0**	**1,239,120,500**	**0**	**1,157,370,000**				**1,157,370,000**

Sub Vote 4001 LOCAL GOVERNMENT FINANCES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	659,110,000	0	0	0	0	F	L	0GT	0
		0	22,500,000	0	527,340,000	0	400,680,000	F	L	0WB	400,680,000
Total of Subvote		**0**	**681,610,000**	**0**	**527,340,000**	**0**	**400,680,000**				**400,680,000**

Sub Vote 7001 PENSION AND GRATUITY

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	300,065,000	0	0	0	0	F	L	0GT	0
		0	22,500,000	0	222,290,000	0	201,000,000	F	L	0WB	201,000,000
Total of Subvote		**0**	**322,565,000**	**0**	**222,290,000**	**0**	**201,000,000**				**201,000,000**
Total of Vote		**352,397,000**	**5,809,697,000**	**741,381,000**	**4,090,081,000**	**3,241,381,000**	**3,000,000,000**				**6,241,381,000**

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

Vote 024 The Tanzania Cooperative Development Commission

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

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

(Shs.697,176,000)

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

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

VOTE 027

OFFICE OF REGISTRAR OF POLITICAL PARTIES

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 027

OFFICE OF REGISTRAR OF POLITICAL PARTIES

Vote 027 Office of Registrar of Political Parties

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

Two hundred sixty-four million

(Shs.264,000,000)

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

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

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

VISION

A Professional and trusted Police for safer Community

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		793,502,485,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infections and Non Communicable Diseases reduced and surpotive services improved	292,138,767
B	Implementation of the National Ant- Corruption Strategy enhanced and Sustained	2,320,679,259
C	Public Safety and Security enhanced	41,505,487,999
D	Welfare of the Police Force Improved	8,196,546,114
E	Capacity to deliver Services Improved	393,932,476,641
X	Management of Environment and Ecosystems enhanced and Sustained	7,481,020
Y	Multi - Sectoral Nutritional Services Improved	51,804,200
201	**Development Expenditure - Local**	
B	Implementation of the National Ant- Corruption Strategy enhanced and Sustained	400,000,000
D	Welfare of the Police Force Improved	46,402,802,759
E	Capacity to deliver Services Improved	155,952,240,241
Total of Vote		**1,442,564,142,000**

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

Vote 028 Ministry of Home Affairs-Police Force

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

Two hundred two billion seven hundred fifty-five million forty-three thousand

(Shs.202,755,043,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1002	**FINANCE AND ACCOUNTS**										
6103	**Defence Scheme**	482,321,401,759	0	154,145,822,000	0	127,742,068,071	0	L	T	0GT	127,742,068,071
6302	**Construction of Office and Quarters Tanzania**	18,993,831,000	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		**501,315,232,759**	**0**	**154,145,822,000**	**0**	**128,742,068,071**	**0**				**128,742,068,071**
Sub Vote 2004	**POLICE SIGNALS BRANCH**										
6103	**Defence Scheme**	31,373,360,256	0	0	0	0	0	L	T	0GT	0
6107	**Technical Equipments(Radio and Access)**	49,960,716,098	0	24,326,339,400	0	28,210,172,170	0	L	T	0GT	28,210,172,170
Total of Subvote		**81,334,076,354**	**0**	**24,326,339,400**	**0**	**28,210,172,170**	**0**				**28,210,172,170**
Sub Vote 2005	**POLICE ZANZIBAR**										
6103	**Defence Scheme**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**400,000,000**	**0**				**400,000,000**
Sub Vote 2013	**POLICE ILALA**										
6302	**Construction of Office and Quarters Tanzania**										
		0	0	0	0	1,231,999,256	0	L	T	0GT	1,231,999,256
Total of Subvote		**0**	**0**	**0**	**0**	**1,231,999,256**	**0**				**1,231,999,256**
Sub Vote 2014	**POLICE KINONDONI**										
6302	**Construction of Office and Quarters Tanzania**										
		0	0	0	0	1,260,000,000	0	L	T	0GT	1,260,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**1,260,000,000**	**0**				**1,260,000,000**
Sub Vote 2015	**POLICE TEMEKE**										
6302	**Construction of Office and Quarters Tanzania**										
		0	0	1,252,184,152	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		0	0	0	0	2,412,330,749	0	L	T	0GT	2,412,330,749
Total of Subvote		**0**	**0**	**1,252,184,152**	**0**	**2,412,330,749**	**0**				**2,412,330,749**
Sub Vote 2016	**POLICE ARUSHA**										
6302	**Construction of Office and Quarters Tanzania**										
		139,000,000	0	139,000,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	330,000,000	0	L	T	0GT	330,000,000
Total of Subvote		**139,000,000**	**0**	**139,000,000**	**0**	**330,000,000**	**0**				**330,000,000**
Sub Vote	**2017**	**POLICE IRINGA**									
6302	**Construction of Office and Quarters Tanzania**										
		0	0	0	0	1,610,228,990	0	L	T	0GT	1,610,228,990
Total of Subvote		**0**	**0**	**0**	**0**	**1,610,228,990**	**0**				**1,610,228,990**
Sub Vote	**2018**	**POLICE KILIMANJARO**									
6302	**Construction of Office and Quarters Tanzania**										
		0	0	0	0	445,000,000	0	L	T	0GT	445,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**445,000,000**	**0**				**445,000,000**
Sub Vote	**2020**	**POLICE KAGERA**									
6302	**Construction of Office and Quarters Tanzania**										
		1,000,000,000	0	1,503,630,200	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		0	0	0	0	809,000,000	0	L	T	0GT	809,000,000
Total of Subvote		**1,000,000,000**	**0**	**1,503,630,200**	**0**	**809,000,000**	**0**				**809,000,000**
Sub Vote	**2021**	**POLICE LINDI**									
6302	**Construction of Office and Quarters Tanzania**										
		0	0	0	0	971,000,000	0	L	T	0GT	971,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**971,000,000**	**0**				**971,000,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 2022	**POLICE MWANZA**										
6302	**Construction of Office and Quarters Tanzania**										
		0	0	0	0	1,128,500,399	0	L	T	0GT	1,128,500,399
6389	**Construction of Office Building**										
		0	0	0	0	550,050,183	0	L	T	0GT	550,050,183
Total of Subvote		**0**	**0**	**0**	**0**	**1,678,550,582**	**0**				**1,678,550,582**
Sub Vote 2023	**POLICE MARA**										
6302	**Construction of Office and Quarters Tanzania**										
		0	0	109,630,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		0	0	0	0	918,000,000	0	L	T	0GT	918,000,000
Total of Subvote		**0**	**0**	**109,630,000**	**0**	**918,000,000**	**0**				**918,000,000**
Sub Vote 2024	**POLICE TARIME-RORYA**										
6389	**Construction of Office Building**										
		0	0	0	0	628,449,490	0	L	T	0GT	628,449,490
Total of Subvote		**0**	**0**	**0**	**0**	**628,449,490**	**0**				**628,449,490**
Sub Vote 2025	**POLICE MBEYA**										
6389	**Construction of Office Building**										
		0	0	0	0	165,000,000	0	L	T	0GT	165,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**165,000,000**	**0**				**165,000,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote	**2026 POLICE MTWARA**										
6302	**Construction of Office and Quarters Tanzania**										
		798,000,000	0	0	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		0	0	0	0	809,000,000	0	L	T	0GT	809,000,000
Total of Subvote		**798,000,000**	**0**	**0**	**0**	**809,000,000**	**0**				**809,000,000**
Sub Vote	**2027 POLICE MOROGORO**										
6302	**Construction of Office and Quarters Tanzania**										
		90,251,000	0	90,251,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		0	0	0	0	502,000,000	0	L	T	0GT	502,000,000
Total of Subvote		**90,251,000**	**0**	**90,251,000**	**0**	**502,000,000**	**0**				**502,000,000**
Sub Vote	**2028 POLICE MANYARA**										
6302	**Construction of Office and Quarters Tanzania**										
		800,000,000	0	400,000,000	0	809,000,000	0	L	T	0GT	809,000,000
Total of Subvote		**800,000,000**	**0**	**400,000,000**	**0**	**809,000,000**	**0**				**809,000,000**
Sub Vote	**2031 POLICE RUVUMA**										
6389	**Construction of Office Building**										
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**400,000,000**	**0**				**400,000,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 2032	**POLICE RUKWA**										
6302	**Construction of Office and Quarters Tanzania**	0	0	115,000,000	0	565,228,990	0	L	T	0GT	565,228,990
Total of Subvote		**0**	**0**	**115,000,000**	**0**	**565,228,990**	**0**				**565,228,990**
Sub Vote 2033	**POLICE SHINYANGA**										
6389	**Construction of Office Building**	0	0	0	0	1,443,449,490	0	L	T	0GT	1,443,449,490
Total of Subvote		**0**	**0**	**0**	**0**	**1,443,449,490**	**0**				**1,443,449,490**
Sub Vote 2034	**POLICE TABORA**										
6389	**Construction of Office Building**	0	0	0	0	165,228,990	0	L	T	0GT	165,228,990
Total of Subvote		**0**	**0**	**0**	**0**	**165,228,990**	**0**				**165,228,990**
Sub Vote 2035	**POLICE TANGA**										
6302	**Construction of Office and Quarters Tanzania**	220,000,000	0	220,000,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**	0	0	0	0	1,720,000,000	0	L	T	0GT	1,720,000,000
Total of Subvote		**220,000,000**	**0**	**220,000,000**	**0**	**1,720,000,000**	**0**				**1,720,000,000**

Sub Vote 2036 POLICE MJINI MAGHARIBI

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6303	Construction of Offices and Quarters ZNZ										
		281,819,866	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		0	0	0	0	255,000,000	0	L	T	0GT	255,000,000
Total of Subvote		**281,819,866**	**0**	**0**	**0**	**255,000,000**	**0**				**255,000,000**

Sub Vote 2038 POLICE KASKAZINI UNGUJA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6303	Construction of Offices and Quarters ZNZ										
		359,454,000	0	445,672,400	0	560,672,400	0	L	T	0GT	560,672,400
Total of Subvote		**359,454,000**	**0**	**445,672,400**	**0**	**560,672,400**	**0**				**560,672,400**

Sub Vote 2039 POLICE KUSINI PEMBA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6303	Construction of Offices and Quarters ZNZ										
		250,000,000	0	0	0	1,735,000,000	0	L	T	0GT	1,735,000,000
Total of Subvote		**250,000,000**	**0**	**0**	**0**	**1,735,000,000**	**0**				**1,735,000,000**

Sub Vote 2040 POLICE KASKAZINI PEMBA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6303	Construction of Offices and Quarters ZNZ										
		250,000,000	0	250,000,000	0	137,000,000	0	L	T	0GT	137,000,000
Total of Subvote		**250,000,000**	**0**	**250,000,000**	**0**	**137,000,000**	**0**				**137,000,000**

Sub Vote 2041 POLICE DODOMA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6302	Construction of Office and Quarters Tanzania										
		0	0	0	0	2,498,000,000	0	L	T	0GT	2,498,000,000

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
6389	**Construction of Office Building**										
		0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**2,798,000,000**	**0**				**2,798,000,000**

Sub Vote 2042 POLICE GEITA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6389	**Construction of Office Building**										
		0	0	0	0	509,857,688	0	L	T	0GT	509,857,688
Total of Subvote		**0**	**0**	**0**	**0**	**509,857,688**	**0**				**509,857,688**

Sub Vote 2044 POLICE NJOMBE

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6302	**Construction of Office and Quarters Tanzania**										
		0	0	150,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**0**	**0**	**150,000,000**	**0**	**0**	**0**				**0**

Sub Vote 2045 POLICE SIMIYU

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6302	**Construction of Office and Quarters Tanzania**										
		220,000,000	0	1,200,000,000	0	1,774,228,990	0	L	T	0GT	1,774,228,990
Total of Subvote		**220,000,000**	**0**	**1,200,000,000**	**0**	**1,774,228,990**	**0**				**1,774,228,990**

Sub Vote 2046 POLICE SONGWE

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6302	**Construction of Office and Quarters Tanzania**										
		0	0	1,000,000,000	0	809,000,000	0	L	T	0GT	809,000,000
Total of Subvote		**0**	**0**	**1,000,000,000**	**0**	**809,000,000**	**0**				**809,000,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 2051	**POLICE BOHARI**										
6103	**Defence Scheme**										
		16,479,380,000	0	16,479,000,000	0	15,240,577,144	0	L	T	0GT	15,240,577,144
Total of Subvote		**16,479,380,000**	**0**	**16,479,000,000**	**0**	**15,240,577,144**	**0**				**15,240,577,144**
Sub Vote 3001	**POLICE COLLEGE MOSHI**										
6302	**Construction of Office and Quarters Tanzania**										
		0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**600,000,000**	**0**				**600,000,000**
Sub Vote 3004	**ZANZIBAR POLICE COLLEGE**										
6303	**Construction of Offices and Quarters ZNZ**										
		0	0	0	0	480,000,000	0	L	T	0GT	480,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**480,000,000**	**0**				**480,000,000**
Sub Vote 3005	**MWANZA MARINE POLICE COLLEGE**										
6302	**Construction of Office and Quarters Tanzania**										
		0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**300,000,000**	**0**				**300,000,000**
Sub Vote 3006	**TANZANIA POLICE STAFF COLLEGE - KIDATU**										
6302	**Construction of Office and Quarters Tanzania**										
		0	0	928,513,848	0	330,000,000	0	L	T	0GT	330,000,000

Item	Description	2024/2025 Actual Expenditure Local (Shs)	2024/2025 Actual Expenditure Forex (Shs)	2025/2026 Approved Estimates Local (Shs)	2025/2026 Approved Estimates Forex (Shs)	2026/2027 Estimates Local (Shs)	2026/2027 Estimates Forex (Shs)	Loan/ Gran	C/R/D	Donor	Total (Shs)
Total of Subvote		**0**	**0**	**928,513,848**	**0**	**330,000,000**	**0**				**330,000,000**

Sub Vote 7005 COMMUNITY ENGAGEMENT

Item	Description	2024/2025 Actual Expenditure Local (Shs)	2024/2025 Actual Expenditure Forex (Shs)	2025/2026 Approved Estimates Local (Shs)	2025/2026 Approved Estimates Forex (Shs)	2026/2027 Estimates Local (Shs)	2026/2027 Estimates Forex (Shs)	Loan/ Gran	C/R/D	Donor	Total (Shs)
5415	**Child Protection and Participation Programme**										
		0	0	0	600,000,000	0	0	F	G	0UC	0
		0	5,544,000	0	0	0	0	F	L	000	0
		0	78,456,000	0	0	0	0	F	L	0UC	0
6302	**Construction of Office and Quarters Tanzania**										
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		**0**	**84,000,000**	**0**	**600,000,000**	**1,000,000,000**	**0**				**1,000,000,000**
Total of Vote		**603,537,213,979**	**84,000,000**	**202,755,043,000**	**600,000,000**	**202,755,043,000**	**0**				**202,755,043,000**

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		218,235,742,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved	145,940,000
B	Implementation of the National Anti-Corruption Strategy enhanced and sustained	81,000,000
C	Staff Welfare, Working Environment and Institutional Capacity Improved	133,233,391,400
D	Correctional and Reintegration Services Enhanced	1,332,567,750
E	Law and Order for Public Safety and Security Maintained	19,500,278,850
X	Management of environment and ecosystems enhanced and sustained	7,000,000,000
201	**Development Expenditure - Local**	
C	Staff Welfare, Working Environment and Institutional Capacity Improved	500,000,000
E	Law and Order for Public Safety and Security Maintained	10,689,065,000
Y	Multi-sectoral nutritional services improved	10,000,000,000
Total of Vote		**400,717,985,000**

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

Vote 029 Ministry of Home Affairs-Prisons Services

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

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

(Shs.21,189,065,000)

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

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

Sub Vote 4001 PRISON BUILDING BRIGADE

Vote 029 Ministry of Home Affairs-Prisons Services

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

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

Vote 030 President's Office and Cabinet Secretariat

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

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

(Shs.126,638,005,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1003	**POLICY AND PLANNING COORDINATION DIVISION**										
4291	**Government Aircrafts Maintenance**										
		6,702,589,372	0	13,046,939,640	0	13,046,939,640	0	L	T	0GT	13,046,939,640
6109	**National Expenses Management Project**										
		67,110,901,289	0	40,000,000,000	0	56,677,000,000	0	L	T	0GT	56,677,000,000
6203	**Support to Prevention of Corruption Bureau**										
		0	869,891,000	0	0	0	0	F	G	0DF	0
		6,000,000,000	0	6,000,000,000	0	9,232,719,000	0	L	T	0GT	9,232,719,000
6208	**Strengthening Tanzania Anti Corruption Action (STACA)**										
		0	0	0	0	0	385,186,000	F	G	0CF	385,186,000
		0	3,310,511,554	0	4,153,403,000	0	0	F	G	0DF	0
6220	**Support to Tanzania Social Action Fund**										
		0	876,996,000	0	0	0	0	F	G	0DF	0
		0	47,692,911,000	0	0	0	0	F	G	0IA	0
		0	0	0	2,075,377,000	0	0	F	L	0DF	0
		0	0	0	49,421,518,000	0	0	F	L	0IA	0
		3,397,449,175	0	5,500,000,000	0	5,500,000,000	0	L	T	0GT	5,500,000,000
6284	**Public Service Reform Program III**										
		11,194,251,251	0	10,341,177,000	0	20,341,177,000	0	L	T	0GT	20,341,177,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6339	**Rehabilitation of Government House**										
		11,170,060,810	0	10,646,189,360	0	13,246,189,360	0	L	T	0GT	13,246,189,360
6392	**Uongozi Institute Project**										
		0	2,600,000,000	0	2,888,480,000	0	844,804,000	F	G	0FN	844,804,000
		1,600,000,000	0	3,400,000,000	0	7,363,990,000	0	L	T	0GT	7,363,990,000
Total of Subvote		**107,175,251,897**	**55,350,309,554**	**88,934,306,000**	**58,538,778,000**	**125,408,015,000**	**1,229,990,000**				**126,638,005,000**
Total of Vote		**107,175,251,897**	**55,350,309,554**	**88,934,306,000**	**58,538,778,000**	**125,408,015,000**	**1,229,990,000**				**126,638,005,000**

VOTE 031

VICE PRESIDENT'S OFFICE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		11,971,375,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infections and NCDs reduced and supportive services enhanced	117,799,000
B	Effective implementation of the National Anti-Corruption Strategy and Action Plan (NACSAP IV) 2023â€“2030 enhanced and sustained	304,573,000
D	Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination enhanced	6,090,724,421
E	Union and Non-Union matters coordinated	4,555,742,000
F	Institutional performance and service delivery enhanced	13,781,008,579
G	Blue Economy coordinated and sustainably managed	1,550,770,000
201	**Development Expenditure - Local**	
D	Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination enhanced	10,702,000,000
F	Institutional performance and service delivery enhanced	3,700,000,000
202	**Development Expenditure - Foreign**	
D	Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination enhanced	23,912,845,000
Total of Vote		**76,686,837,000**

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

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

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

(Shs.38,314,845,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES DIVISION**										
6309	**Construction of V/P office and Residence in Zanzibar**										
		223,188,299	0	1,700,000,000	0	3,700,000,000	0	L	T	0GT	3,700,000,000
Total of Subvote		**223,188,299**	**0**	**1,700,000,000**	**0**	**3,700,000,000**	**0**				**3,700,000,000**
Sub Vote 5001	**ENVIRONMENT**										
5301	**Climate Change Adaptation Programme**										
		0	0	0	8,205,064,219	0	23,637,122,175	F	G	0EF	23,637,122,175
		0	0	0	5,819,241,781	0	0	F	G	0GC	0
		293,806,189	0	0	0	5,000,000,000	0	L	T	0GT	5,000,000,000
5304	**O-Zone Depleting Substance Project**										
		0	0	0	433,272,000	0	275,722,825	F	G	0EF	275,722,825
6571	**EMA Implementation Support Progamme**										
		835,175,450	0	2,902,000,000	0	5,702,000,000	0	L	T	0GT	5,702,000,000
Total of Subvote		**1,128,981,639**	**0**	**2,902,000,000**	**14,457,578,000**	**10,702,000,000**	**23,912,845,000**				**34,614,845,000**
Total of Vote		**1,352,169,938**	**0**	**4,602,000,000**	**14,457,578,000**	**14,402,000,000**	**23,912,845,000**				**38,314,845,000**

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD GOVERNANCE

VISION

â€œA Responsive, Inclusive, Accountable and Result Oriented Public Service.â€

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	19,164,557,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS INFECTION AND NCDS REDUCED AND SUPPORTIVE SERVICES IMPROVED	50,764,070
B	IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED	38,795,000
C	PUBLIC SERVICE POLICIES MANAGEMENT ENHANCED	977,027,500
D	PUBLIC SERVICE SYSTEMS AND STRUCTURES IMPROVED	588,651,500
E	PUBLIC SERVICE ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT STRENGTHENED	1,551,206,200
F	PUBLIC SERVICE PERFORMANCE, ACCOUNTABILITY AND RESPONSIVENESS STRENGTHENED	412,690,000
G	INSTITUTIONAL CAPACITY FOR EFFECTIVE ADMINISTRATIVE SERVICES DELIVERY STRENGTHENED	32,925,366,730
Y	MULTI SECTORIAL NUTRITION SERVICES IMPROVED	123,800,000
201	**Development Expenditure - Local**	
C	PUBLIC SERVICE POLICIES MANAGEMENT ENHANCED	162,700,000
D	PUBLIC SERVICE SYSTEMS AND STRUCTURES IMPROVED	6,626,713,000
E	PUBLIC SERVICE ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT STRENGTHENED	5,050,000,000
F	PUBLIC SERVICE PERFORMANCE, ACCOUNTABILITY AND RESPONSIVENESS STRENGTHENED	1,196,224,000
G	INSTITUTIONAL CAPACITY FOR EFFECTIVE ADMINISTRATIVE SERVICES DELIVERY STRENGTHENED	16,019,904,000
Total of Vote		**84,888,399,000**

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD GOVERNANCE

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

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

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

(Shs.29,055,541,000)

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

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

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

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

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

VOTE 033

PRESIDENT'S OFFICE - ETHICS SECRETARIAT

VISION

Integrity to all Public Leaders

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 033

PRESIDENT'S OFFICE - ETHICS SECRETARIAT

Vote 033 President's Office - Ethics Secretariat

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

Three billion

(Shs.3,000,000,000)

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

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

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

VISION

A secure, competitive and prosperous United Republic of Tanzania

MISSION

To facilitate and promote the United Republic of Tanzaniaâ€™s social, economic and political development through effective diplomacy

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

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

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

(Shs.46,365,026,000)

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

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

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

VISION

Fair, timely and quality prosecution services for all.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

Vote 035 The National Prosecutions Services

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

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

(Shs.15,866,110,000)

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

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

VOTE 036

RAS KATAVI

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		98,696,712,000
102	**Recurrent Expenditure - Other Charges (OC)**	
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
103	**Recurrent DFund**	
F	Good Governance and Administrative Services Enhanced	25,800,593,000
201	**Development Expenditure - Local**	
C	Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	400,000,000
E	Quality Social Services Enhanced	22,434,508,000
F	Good Governance and Administrative Services Enhanced	3,205,000,000
202	**Development Expenditure - Foreign**	
E	Quality Social Services Enhanced	4,704,238,000
X	Management of Environment and Ecosystems Enhanced and Sustained	2,371,723,000
203	**EXISS - DFund**	
E	Quality Social Services Enhanced	11,368,259,000
Total of Vote		**180,908,989,000**

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

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

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

(Shs.44,483,728,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6339	**Rehabilitation of Government House**										
		0	0	0	0	240,000,000	0	L	T	0GT	240,000,000
6384	**Construction of Government Quarters**										
		0	0	1,086,281,000	0	1,060,000,000	0	L	T	0GT	1,060,000,000
6389	**Construction of Office Building**										
		992,499,384	0	2,733,000,000	0	1,850,000,000	0	L	T	0GT	1,850,000,000
6532	**Community Support Programme**										
		675,000,000	0	35,000,000	0	55,000,000	0	L	T	0GT	55,000,000
Total of Subvote		**1,667,499,384**	**0**	**3,854,281,000**	**0**	**3,205,000,000**	**0**				**3,205,000,000**
Sub Vote 2001	**PLANNING AND COORDINATION**										
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	25,320,000	0	0	F	G	0WB	0
6531	**Project Monitoring and Evaluation**										
		288,940,000	0	400,000,000	0	400,000,000	0	L	T	0GT	400,000,000

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**288,940,000**	**0**	**400,000,000**	**25,320,000**	**400,000,000**	**0**				**400,000,000**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**17,193,000**				**17,193,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	12,120,000	0	0	F	G	0WB	0
		0	8,820,000	0	0	0	0	F	L	0WB	0
4305	**UNICEF Support Programme**										
		0	0	0	149,517,000	0	0	F	G	0UC	0
5421	**Health Sector Basket Fund**										
		0	0	0	134,653,000	0	203,313,000	F	G	0BF	203,313,000
		0	244,866,199	0	0	0	0	F	L	0BF	0
5432	**Strengthening of Immunization Services**										
		0	0	0	7,500,000	0	0	F	G	0BF	0
		0	0	0	0	0	8,452,000	F	G	0GV	8,452,000
		0	6,000,000	0	0	0	0	F	L	0GT	0
5480	**National Malaria Control Programme**										
		0	0	0	10,550,000	0	0	F	G	0GF	0
		0	4,233,742	0	0	0	0	F	L	0GF	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	610,000,000	0	0	F	G	0GF	0
		0	0	0	987,449,000	0	0	F	G	0HJ	0
		0	29,044,000	0	0	0	0	F	L	000	0

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

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	9,190,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		324,126,077	0	318,768,000	0	318,768,000	0	L	T	0GT	318,768,000
4326	**Quality Education Program**										
		0	0	0	51,840,000	0	0	F	G	0UK	0
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**324,126,077**	**0**	**318,768,000**	**71,030,000**	**318,768,000**	**0**				**318,768,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	450,311,000	0	0	F	G	0DF	0
4312	**Education Program for Results - EP4R**										
		0	0	0	6,272,725,000	0	0	F	G	0WB	0
		0	110,000,000	0	0	0	0	F	L	0WB	0
4317	**National Examination Management**										
		1,937,458,000	0	0	0	2,140,580,000	0	L	T	0GT	2,140,580,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	610,970,000	0	0	F	G	0SA	0
		0	0	0	0	0	380,365,000	F	G	0WB	380,365,000
		0	0	2,140,580,000	0	0	0	L	T	0GT	0

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

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	National Examination Management										
		1,449,478,222	0	1,760,298,000	0	2,185,040,000	0	L	T	0GT	2,185,040,000
4318	Education (Equal)										
		343,129,000	0	0	0	0	0	L	T	0GT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	2,820,000,000	0	0	F	G	0DF	0
		0	0	0	705,000,000	0	0	F	G	0WB	0
		0	221,936,525	0	0	0	0	F	L	0DF	0
4393	Free Secondary Education Programme										
		4,654,456,110	0	4,973,504,000	0	7,216,625,000	0	L	T	0GT	7,216,625,000
6401	District Council Projects										
		0	0	1,183,945,500	0	120,000,000	0	L	T	0GT	120,000,000
Total of Subvote		**6,447,063,332**	**221,936,525**	**7,917,747,500**	**3,525,000,000**	**9,521,665,000**	**0**				**9,521,665,000**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description
5401	Construction of District Hospital

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		2,370,000,000	0	0	0	0	0	L	T	0GT	0
5418	**Strenthening Primary Health Care Results**										
		0	0	0	378,108,450	0	0	F	G	0BF	0
5421	**Health Sector Basket Fund**										
		0	0	0	445,907,000	0	3,082,312,000	F	G	0WB	3,082,312,000
		0	2,059,587,367	0	0	0	0	F	L	0BF	0
5452	**Under 5 Birth Registration (U5BR)**										
		0	0	0	303,070,250	0	0	F	G	0UC	0
5486	**Health Sector Development Program**										
		0	0	500,000,000	0	0	0	L	T	0GT	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	710,251,450	0	0	F	G	0HJ	0
		0	0	0	131,464,670	0	0	F	G	0PE	0
		0	24,152,231	0	0	0	0	F	L	0HJ	0
6401	**District Council Projects**										
		0	0	0	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		**2,370,000,000**	**2,083,739,598**	**500,000,000**	**1,968,801,820**	**800,000,000**	**3,082,312,000**				**3,882,312,000**

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	0	0	1,029,796,000	F	G	0WB	1,029,796,000
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	753,238,750	0	0	F	G	0DF	0
5418	**Strenthening Primary Health Care Results**										
		0	0	0	120,915,750	0	0	F	G	0BF	0
5432	**Strengthening of Immunization Services**										

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

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5486	**Health Sector Development Program**										
		0	0	0	547,821,898	0	0	F	G	0BF	0
		600,000,000	0	250,000,000	0	0	0	L	T	0GT	0
6401	**District Council Projects**										
		250,000,000	0	0	0	190,000,000	0	L	T	0GT	190,000,000
Total of Subvote		**850,000,000**	**0**	**250,000,000**	**547,821,898**	**190,000,000**	**0**				**190,000,000**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5429	**Primary Health Development Programme**										
		0	0	0	874,397,282	0	0	F	G	0BF	0
		500,000,000	0	250,000,000	0	0	0	L	T	0GT	0
5486	**Health Sector Development Program**										
		0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		**500,000,000**	**0**	**250,000,000**	**874,397,282**	**250,000,000**	**0**				**250,000,000**

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

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	659,293,000	F	G	000	659,293,000
		0	0	0	482,962,000	0	0	F	G	0GC	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	382,447,000	0	0	F	G	0UV	0
		0	0	0	0	0	1,695,237,000	F	G	0WB	1,695,237,000
Total of Subvote		**0**	**0**	**0**	**865,409,000**	**0**	**2,354,530,000**				**2,354,530,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	1,083,305,000	0	0	F	G	0WB	0
		0	621,643,375	0	0	0	0	F	L	0WB	0
Total of Subvote		**0**	**621,643,375**	**0**	**1,083,305,000**	**0**	**0**				**0**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6209	**Constituency Development Fund**										
		359,527,000	0	359,527,000	0	359,527,000	0	L	T	0GT	359,527,000
6531	**Project Monitoring and Evaluation**										
		370,000,000	0	380,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**729,527,000**	**0**	**739,527,000**	**0**	**359,527,000**	**0**				**359,527,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		4,011,257,511	0	8,159,077,308	0	11,368,259,000	0	L	T	0GT	11,368,259,000
6401	**District Council Projects**										
		1,975,410,871	0	620,000,000	0	5,313,879,000	0	L	T	0GT	5,313,879,000
Total of Subvote		**5,986,668,382**	**0**	**8,779,077,308**	**0**	**16,682,138,000**	**0**				**16,682,138,000**

Sub Vote 8098 TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT

Vote 036 RAS Katavi

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

VOTE 037

PRIME MINISTER'S OFFICE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

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

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

(Shs.5,038,992,000)

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

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

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

VOTE 038

DEFENCE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 038

DEFENCE

Vote 038 Defence

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

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

(Shs.54,867,636,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**NATIONAL DEFENCE HEADQUARTER (NDHQ)**										
6103	**Defence Scheme**										
		88,851,525,274	0	1,685,631,000	0	10,033,340,000	0	L	T	0GT	10,033,340,000
6327	**Construction and Rehabilitation of GOVT Buildings**										
		21,749,173,686	0	47,182,005,000	0	44,834,296,000	0	L	T	0GT	44,834,296,000
Total of Subvote		**110,600,698,959**	**0**	**48,867,636,000**	**0**	**54,867,636,000**	**0**				**54,867,636,000**
Total of Vote		**110,600,698,959**	**0**	**48,867,636,000**	**0**	**54,867,636,000**	**0**				**54,867,636,000**

VOTE 039

NATIONAL SERVICE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

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

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

(Shs.19,929,926,000)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1001	**THE NATIONAL SERVICE FORCE**										
4485	**Irrigation Scheme**										
		0	0	3,380,050,000	0	9,390,406,740	0	L	T	0GT	9,390,406,740
6327	**Construction and Rehabilitation of GOVT Buildings**										
		8,549,876,000	0	6,549,876,000	0	10,539,519,260	0	L	T	0GT	10,539,519,260
		0	0	0	0	0	0				0
Total of Subvote		**8,549,876,000**	**0**	**9,929,926,000**	**0**	**19,929,926,000**	**0**				**19,929,926,000**
Total of Vote		**8,549,876,000**	**0**	**9,929,926,000**	**0**	**19,929,926,000**	**0**				**19,929,926,000**

VOTE 040

THE JUDICIARY FUND

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		95,303,465,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infections and Non-Communicable Diseases reduced, and supportive services improved	401,899,996
B	Implementation of the National Anti-Corruption Strategy enhanced and sustained	55,566,734,347
C	Court Administration Services Improved	31,789,658,392
D	Services of Supporting Units Improved	15,362,995,562
E	Court of Appeal Services Improved	13,195,766,672
F	High Court & Other SBCs Services improved	53,321,224,031
201	**Development Expenditure - Local**	
C	Court Administration Services Improved	18,601,200,000
202	**Development Expenditure - Foreign**	
B	Implementation of the National Anti-Corruption Strategy enhanced and sustained	390,000,000
C	Court Administration Services Improved	700,000,000
F	High Court & Other SBCs Services improved	3,000,000,000
Total of Vote		**287,632,944,000**

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

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

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

(Shs.22,691,200,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1003	**PLANNING AND COORDINATION DIVISION**										
6210	**Strengtherning anti corruption Program**										
		0	0	0	390,000,000	0	390,000,000	F	G	0DF	390,000,000
6215	**Citizen - Centric Judicial Modernization Project**										
		0	0	0	43,334,000,000	0	3,000,000,000	F	L	0WB	3,000,000,000
6296	**Child Justice Programme**										
		0	0	0	0	0	700,000,000	F	G	0DF	700,000,000
		0	23,685,500	0	700,000,000	0	0	F	G	0UC	0
6310	**Construction and Rehabilitation of District Court Building**										
		5,051,569,947	0	3,550,100,000	0	4,070,250,000	0	L	T	0GT	4,070,250,000
6312	**Construction and Rehabilitation of Primary Court Building**										
		5,542,330,551	0	7,750,500,000	0	8,230,500,000	0	L	T	0GT	8,230,500,000
6314	**Construction and Rehabilitation of High Court Building**										
		2,077,058,750	0	3,200,250,000	0	3,240,250,000	0	L	T	0GT	3,240,250,000
6327	**Construction and Rehabilitation of GOVT Buildings**										
		0	0	3,000,200,000	0	3,060,200,000	0	L	T	0GT	3,060,200,000
6389	**Construction of Office Building**										

Vote 040 The Judiciary Fund

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	1,100,150,000	0	0	0	L	T	0GT	0
Total of Subvote		**12,670,959,248**	**23,685,500**	**18,601,200,000**	**44,424,000,000**	**18,601,200,000**	**4,090,000,000**				**22,691,200,000**
Total of Vote		**12,670,959,248**	**23,685,500**	**18,601,200,000**	**44,424,000,000**	**18,601,200,000**	**4,090,000,000**				**22,691,200,000**

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

VISION

Constitution and other Laws that facilitate National Development

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

Vote 041 Ministry of Constitutional and Legal Affairs

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

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

(Shs.94,862,320,000)

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

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

Vote 041 Ministry of Constitutional and Legal Affairs

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

VOTE 042

THE NATIONAL ASSEMBLY FUND

VISION

"An Effective and Responsive People's Parliament"

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

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

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

(Shs.17,028,982,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION**										
6318	**Rehabilitation of Office Building**										
		496,110,572	0	0	0	0	0	L	T	000	0
6360	**Parliamentary Infrastructure Project**										
		1,349,929,059	0	0	0	0	0	L	T	000	0
Total of Subvote		**1,846,039,631**	**0**	**0**	**0**	**0**	**0**				**0**
Sub Vote 1003	**INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**										
6360	**Parliamentary Infrastructure Project**										
		0	0	6,000,000,000	0	10,240,000,000	0	L	T	0GT	10,240,000,000
Total of Subvote		**0**	**0**	**6,000,000,000**	**0**	**10,240,000,000**	**0**				**10,240,000,000**
Sub Vote 2001	**BUDGET DIVISION**										
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	634,740,000	0	0	0	0	F	G	000	0
		0	0	0	0	0	616,000,000	F	G	0BF	616,000,000
		0	0	0	407,450,000	0	0	F	L	0BF	0

Vote 042 The National Assembly Fund

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	0	27,100,000	F	T	0GT	27,100,000
		270,000,000	0	0	0	0	0	L	T	000	0
		0	0	162,000,000	0	184,670,000	0	L	T	0GT	184,670,000
Total of Subvote		**270,000,000**	**634,740,000**	**162,000,000**	**407,450,000**	**184,670,000**	**643,100,000**				**827,770,000**

Sub Vote 3004 PRIVATE OFFICE OF THE CLERK

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6360	**Parliamentary Infrastructure Project**										
		1,925,724,010	0	0	0	0	0	L	T	000	0
		0	0	2,000,000,000	0	3,657,212,000	0	L	T	0GT	3,657,212,000
Total of Subvote		**1,925,724,010**	**0**	**2,000,000,000**	**0**	**3,657,212,000**	**0**				**3,657,212,000**

Sub Vote 3011 ESTATE MANAGEMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6318	**Rehabilitation of Office Building**										
		0	0	668,882,000	0	700,000,000	0	L	T	0GT	700,000,000
6360	**Parliamentary Infrastructure Project**										
		0	0	2,555,000,000	0	1,604,000,000	0	L	T	0GT	1,604,000,000
Total of Subvote		**0**	**0**	**3,223,882,000**	**0**	**2,304,000,000**	**0**				**2,304,000,000**
Total of Vote		**4,041,763,641**	**634,740,000**	**11,385,882,000**	**407,450,000**	**16,385,882,000**	**643,100,000**				**17,028,982,000**

VOTE 043

MINISTRY OF AGRICULTURE

VISION

Let's feed ourselves and feed others commercially.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

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

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

(Shs.567,345,730,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	25,839,552,984	0	8,350,787,007	F	L	0AB	8,350,787,007
		0	0	0	13,252,943,416	0	12,814,000,000	F	L	0JA	12,814,000,000
		174,677,595,462	0	209,800,000,000	0	183,178,811,000	0	L	T	0GT	183,178,811,000
4431	**Building a Better Tomorrow - BBT**										
		0	0	0	41,009,000,000	0	35,000,000,000	F	L	0AB	35,000,000,000
		3,243,295,702	0	10,000,000,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
4486	**Agricultural Sector Development Programe (ASDP)**										
		124,510,000	0	0	0	0	0	L	T	0GT	0
4493	**Southern Agricultural Corridor of Tanzania (SAGCOT)**										
		0	0	800,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**178,045,401,165**	**0**	**221,100,000,000**	**195,514,000,000**	**193,178,811,000**	**191,666,919,000**				**384,845,730,000**

Sub Vote 1004 AGRICULTURE TRAINING INSTITUTE

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4403	**Tanzania Food System Resilent Project (TFSRP)**										
		0	0	40,482,900,000	0	5,700,000,000	0	L	T	0GT	5,700,000,000
4486	**Agricultural Sector Development Programe (ASDP)**										
		10,390,405,453	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**10,390,405,453**	**0**	**40,482,900,000**	**0**	**5,700,000,000**	**0**				**5,700,000,000**

Sub Vote 1007 GOVERNMENT COMMUNICATION UNIT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4403	**Tanzania Food System Resilent Project (TFSRP)**										
		0	0	300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**0**	**0**	**300,000,000**	**0**	**0**	**0**				**0**

Sub Vote 1012 MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4403	**Tanzania Food System Resilent Project (TFSRP)**										
		0	0	1,600,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4486	**Agricultural Sector Development Programe (ASDP)**										
		411,971,200	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**411,971,200**	**0**	**1,600,000,000**	**0**	**500,000,000**	**0**				**500,000,000**

Sub Vote 2001 CROP DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4403	**Tanzania Food System Resilent Project (TFSRP)**										
		0	0	80,805,081,000	0	114,500,000,000	0	L	T	0GT	114,500,000,000
4486	**Agricultural Sector Development Programe (ASDP)**										
		75,839,877,105	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**75,839,877,105**	**0**	**80,805,081,000**	**0**	**114,500,000,000**	**0**				**114,500,000,000**

Sub Vote 2002 AGRICULTURAL MECHANIZATION

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4403	**Tanzania Food System Resilent Project (TFSRP)**										
		0	0	19,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
4486	**Agricultural Sector Development Programe (ASDP)**										
		2,367,883,574	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**2,367,883,574**	**0**	**19,000,000,000**	**0**	**3,000,000,000**	**0**				**3,000,000,000**

Sub Vote 2003 AGRICULTURE LAND USE PLANNING AND MANAGEMENT

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4403	**Tanzania Food System Resilent Project (TFSRP)**										
		0	0	4,800,000,000	0	3,800,000,000	0	L	T	0GT	3,800,000,000
4486	**Agricultural Sector Development Programe (ASDP)**										

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		209,028,500	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**209,028,500**	**0**	**4,800,000,000**	**0**	**3,800,000,000**	**0**				**3,800,000,000**

Sub Vote 5001 NATIONAL FOOD SECURITY

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

VOTE 044

MINISTRY OF INDUSTRY AND TRADE

VISION

â€œA competitive and resilient industrial and trade driven economy that supports inclusive and sustainable development by 2030..â€□

MISSION

â€œTo drive Tanzaniaâ€™s industrialization and trade development by strengthening manufacturing and trade systems that effectively leverage the countryâ€™s strategic location and resources for inclusive and sustainable growthâ€□

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		**Estimates 2026/2027**
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	78,049,345,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS Infections and Non Communicable Diseases Reduced and Supportive Services Improved	353,100,000
B	Implementation of National Anti-Corruption Strategy enhanced and sustained	114,400,000
C	Industrial performance improved and sustained	2,208,561,850
D	Business environment improved	1,059,359,500
E	Trade and market competitiveness enhanced	3,468,297,000
F	Institutional capacity to effectively deliver mandated functions strengthened	18,655,093,650
X	Management of Environment and Ecosystems Enhanced and Sustained	63,923,000
Y	Multi-Sectoral Nutritional Services Improved	150,450,000
201	**Development Expenditure - Local**	
C	Industrial performance improved and sustained	23,260,821,000
D	Business environment improved	1,229,282,000
E	Trade and market competitiveness enhanced	4,450,000,000
F	Institutional capacity to effectively deliver mandated functions strengthened	4,750,000,000
Total of Vote		**137,812,633,000**

VOTE 044

MINISTRY OF INDUSTRY AND TRADE

Vote 044 Ministry of Industry and Trade

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

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

(Shs.33,690,103,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6212	**Construction & Rehabilitation of Govt Buildings**										
		0	0	100,000,000	0	450,000,000	0	L	T	0GT	450,000,000
6253	**Support for Gender Mainstreaming in Trade**										
		0	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
6260	**Institutional Support**										
		544,582,730	0	1,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		**544,582,730**	**0**	**1,150,000,000**	**0**	**2,500,000,000**	**0**				**2,500,000,000**
Sub Vote 1003	**POLICY AND PLANNING UNIT**										
1214	**Integrated Industrial Development Programme**										
		669,900,000	0	700,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
4486	**Agricultural Sector Development Programe (ASDP)**										
		670,000,000	0	0	0	0	0	L	T	0BF	0
		1,237,940,600	0	3,900,000,000	0	1,600,000,000	0	L	T	0GT	1,600,000,000
4904	**Financial Access for Sustainable and Transformatio**										
		0	0	0	14,016,825,000	0	0	F	L	0WB	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4948	**Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN**										
		0	0	100,000,000	0	0	0	L	T	0GT	0
4949	**Support for Trade Mainstreaming**										
		0	0	50,000,000	0	0	0	L	T	0GT	0
6260	**Institutional Support**										
		2,459,700,000	0	3,900,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**5,037,540,600**	**0**	**8,650,000,000**	**14,016,825,000**	**3,800,000,000**	**0**				**3,800,000,000**

Sub Vote 1007 MANAGEMENT INFORMATION SYSTEM

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6212	**Construction & Rehabilitation of Govt Buildings**										
		0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**150,000,000**	**0**				**150,000,000**

Sub Vote 1009 MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4486	**Agricultural Sector Development Programe (ASDP)**										
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**100,000,000**	**0**				**100,000,000**

Sub Vote 2001 INDUSTRY

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
1122	**Lake Natron**										
		6,304,672,959	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
3161	**Liganga Vanadium Titanium**										
		1,334,000,000	0	826,230,000	0	330,580,000	0	L	T	0GT	330,580,000
3171	**Mchuchuma Coal to Electricity Project**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		188,000,000	0	0	0	495,650,000	0	L	T	0GT	495,650,000
4948	**Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN**										
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6260	**Institutional Support**										
		4,690,566,433	0	12,273,285,120	0	14,708,168,000	0	L	T	0GT	14,708,168,000
Total of Subvote		**12,517,239,392**	**0**	**15,099,515,120**	**0**	**17,634,398,000**	**0**				**17,634,398,000**

Sub Vote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6260	**Institutional Support**										
		1,677,000,000	0	2,971,194,880	0	5,055,705,000	0	L	T	0GT	5,055,705,000
Total of Subvote		**1,677,000,000**	**0**	**2,971,194,880**	**0**	**5,055,705,000**	**0**				**5,055,705,000**

Sub Vote 4002 COMMODITY MARKET DEVELOPMENT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4949	**Support for Trade Mainstreaming**										
		0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
6260	**Institutional Support**										
		0	0	0	0	4,400,000,000	0	L	T	0GT	4,400,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**4,450,000,000**	**0**				**4,450,000,000**
Total of Vote		**19,776,362,722**	**0**	**27,870,710,000**	**14,016,825,000**	**33,690,103,000**	**0**				**33,690,103,000**

VOTE 045

NATIONAL AUDIT OFFICE OF TANZANIA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 045

NATIONAL AUDIT OFFICE OF TANZANIA

Vote 045 National Audit Office of Tanzania

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

Eleven billion eight hundred twenty-eight million

(Shs.11,828,000,000)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION**										
6327	**Construction and Rehabilitation of GOVT Buildings**										
		3,913,305,596	0	7,712,090,000	0	7,712,090,000	0	L	T	0GT	7,712,090,000
Total of Subvote		**3,913,305,596**	**0**	**7,712,090,000**	**0**	**7,712,090,000**	**0**				**7,712,090,000**
Sub Vote 1010	**PLANNING, MONITORING AND EVALUATION DIVISION**										
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	2,640,000,000	0	0	0	0	F	G	0BF	0
		0	0	0	3,275,996,000	0	3,000,000,000	F	L	0BF	3,000,000,000
		1,140,999,999	0	1,115,910,000	0	1,115,910,000	0	L	T	0GT	1,115,910,000
Total of Subvote		**1,140,999,999**	**2,640,000,000**	**1,115,910,000**	**3,275,996,000**	**1,115,910,000**	**3,000,000,000**				**4,115,910,000**
Total of Vote		**5,054,305,595**	**2,640,000,000**	**8,828,000,000**	**3,275,996,000**	**8,828,000,000**	**3,000,000,000**				**11,828,000,000**

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	648,082,352,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved	81,800,000
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained.	61,000,000
C	Access to Quality Education and Training at all Levels Strengthened	6,553,224,360
D	National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	1,467,629,995
E	Mechanisms for Promoting Science, Technology and Innovation for socio-economic development enhanced	864,551,500
F	Mobilisation of Resources, Coordination and Investments in Education, Science, Technology, and Innovation Improved	525,030,000
G	Institutional Capacity for Delivery of Quality Services Improved Rationale	38,842,609,648
H	Mainstreaming of Cross-Cutting Issues in Education Systems Strengthened	654,960,000
X	Management of Environment and Ecosystem Enhanced and Sustained	396,000,000
Y	Multi-Sectoral Nutrition Services Improved Rationale	312,723,497
201	**Development Expenditure - Local**	
C	Access to Quality Education and Training at all Levels Strengthened	1,224,823,157,895
E	Mechanisms for Promoting Science, Technology and Innovation for socio-economic development enhanced	17,496,716,613
F	Mobilisation of Resources, Coordination and Investments in Education, Science, Technology, and Innovation Improved	4,137,210,612
G	Institutional Capacity for Delivery of Quality Services Improved Rationale	58,871,300,000
X	Management of Environment and Ecosystem Enhanced and Sustained	2,500,000,000
Y	Multi-Sectoral Nutrition Services Improved Rationale	29,420,614,880
202	**Development Expenditure - Foreign**	
C	Access to Quality Education and Training at all Levels Strengthened	279,438,381,155
D	National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	5,031,108,341

E	Mechanisms for Promoting Science, Technology and Innovation for socio-economic development enhanced	6,155,220,276
F	Mobilisation of Resources, Coordination and Investments in Education, Science, Technology, and Innovation Improved	33,308,699,170
G	Institutional Capacity for Delivery of Quality Services Improved Rationale	32,095,598,768
H	Mainstreaming of Cross-Cutting Issues in Education Systems Strengthened	3,189,525,290
Y	Multi-Sectoral Nutrition Services Improved Rationale	114,415,000
Total of Vote		**2,394,423,829,000**

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

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

One trillion six hundred ninety-six billion five hundred eighty-one million nine hundred forty-eight thousand

(Shs.1,696,581,948,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Forex	2025/2026 Approved Estimates Local Shs	2025/2026 Forex	2026/2027 Estimates Local Shs	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total Shs
Total of Subvote		**0**	**0**	**857,253,077**	**1,074,589,000**	**4,228,786,800**	**1,237,055,000**				**5,465,841,800**

Sub Vote 1002 FINANCE AND ACCOUNTS UNIT

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	40,400,000	0	80,000,000	F	L	0WB	80,000,000
4309	**EASTRIP**										
		0	0	0	251,631,303	0	120,000,000	F	L	0WB	120,000,000
4312	**Education Program for Results - EP4R**										
		0	0	0	0	0	34,700,000	F	G	0CF	34,700,000
		0	0	0	0	0	360,000,000	F	G	0DF	360,000,000
		0	0	0	0	0	300,000,000	F	G	0GP	300,000,000
		0	0	0	810,000,000	0	0	F	G	0SA	0
4315	**Higher Edu. for Economic Transfonnation Project**										
		0	480,000	0	400,000,000	0	310,600,000	F	L	0WB	310,600,000
4319	**Boost Primary Student Learning**										
		0	0	0	430,000,000	0	250,000,000	F	L	0WB	250,000,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	0	0	112,900,000	F	G	0GP	112,900,000
		0	0	0	220,000,000	0	0	F	G	0SA	0
4323	**Teachers Education Support Programme (TESP)**										
		0	90,000	0	0	0	0	F	L	0CA	0
4327	**Techinical Education and Labour Market Survey Project**										
		0	0	0	0	0	52,700,000	F	L	0IS	52,700,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	450,000,000	0	400,000,000	F	L	0WB	400,000,000
4392	**Education and Skills for Productive Job - ESPJ**										

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

Sub Vote 1003 POLICY AND PLANNING UNIT

Item	Description	2024/2025 Actual Expenditure Local (Shs)	2024/2025 Actual Expenditure Forex (Shs)	2025/2026 Approved Estimates Local (Shs)	2025/2026 Approved Estimates Forex (Shs)	2026/2027 Estimates Local (Shs)	2026/2027 Estimates Forex (Shs)	Loan/ Gran	C/R/D	Donor	Total (Shs)
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	122,665,000	0	220,500,000	F	L	0WB	220,500,000
4305	**UNICEF Support Programme**										
		0	0	0	1,423,093,000	0	221,000,000	F	G	0UC	221,000,000
		0	1,385,449,919	0	0	0	0	F	L	0UC	0
4309	**EASTRIP**										
		0	0	0	2,494,001,000	0	1,096,965,581	F	L	0WB	1,096,965,581
4312	**Education Program for Results - EP4R**										
		0	0	0	0	0	7,070,880,000	F	G	0CF	7,070,880,000
		0	0	0	47,240,000	0	0	F	G	0DF	0
		0	0	0	0	0	2,265,720,000	F	G	0GP	2,265,720,000
		0	0	0	14,469,600,415	0	0	F	G	0SA	0
		0	0	375,000,000	0	150,000,000	0	L	T	0GT	150,000,000
4315	**Higher Edu. for Economic Transfonnation Project**										
		0	0	0	25,615,974,336	0	17,862,163,049	F	L	0WB	17,862,163,049
		0	0	0	0	0	1,026,855,540	F	T	0WB	1,026,855,540
4319	**Boost Primary Student Learning**										
		0	0	0	5,759,600,000	0	2,782,200,000	F	L	0WB	2,782,200,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	0	0	1,861,988,076	F	G	0GP	1,861,988,076
		0	0	0	3,055,616,715	0	0	F	G	0SA	0
		0	1,209,133,252	0	95,622,125	0	0	F	L	0SA	0
4323	**Teachers Education Support Programme (TESP)**										
		0	310,766,000	0	0	0	0	F	L	0CA	0

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

Sub Vote 1004 INTERNAL AUDIT UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	44,840,000	0	62,000,000	F	L	0WB	62,000,000
4309	**EASTRIP**										
		0	0	0	120,000,000	0	100,010,000	F	L	0WB	100,010,000
4312	**Education Program for Results - EP4R**										
		0	0	0	0	0	38,867,500	F	G	0CF	38,867,500
		0	0	0	0	0	224,500,000	F	G	0GP	224,500,000
		0	0	0	350,000,000	0	0	F	G	0SA	0
4315	**Higher Edu. for Economic Transfonnation Project**										

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	276,000,000	0	113,000,000	F	L	0WB	113,000,000
4319	**Boost Primary Student Learning**										
		0	0	0	161,000,000	0	161,000,000	F	L	0WB	161,000,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	0	0	103,967,405	F	G	0GP	103,967,405
		0	0	0	153,240,190	0	0	F	G	0SA	0
		0	166,250,000	0	0	0	0	F	L	0SA	0
4327	**Techinical Education and Labour Market Survey Project**										
		0	0	0	0	0	34,350,000	F	L	0IS	34,350,000
		0	0	0	120,000,000	0	0	F	L	0IT	0
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	350,001,000	0	300,000,000	F	L	0WB	300,000,000
4392	**Education and Skills for Productive Job - ESPJ**										
		0	0	0	150,000,000	0	296,800,000	F	L	0WB	296,800,000
Total of Subvote		**0**	**166,250,000**	**0**	**1,725,081,190**	**0**	**1,434,494,905**				**1,434,494,905**

Sub Vote 1005 PROCUREMENT MANAGEMENT UNIT

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4319	**Boost Primary Student Learning**										
		0	0	0	0	0	379,000,000	F	L	0WB	379,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**379,000,000**				**379,000,000**

Sub Vote 1006 GOVERNMENT COMMUNICATION UNIT

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4305	**UNICEF Support Programme**										
		0	2,600,000	0	0	0	0	F	L	0UC	0
4309	**EASTRIP**										
		0	0	0	250,000,000	0	120,400,000	F	L	0WB	120,400,000

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

Sub Vote 1007 LEGAL UNIT

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
4315	**Higher Edu. for Economic Transfonnation Project**										
		0	0	0	850,000,000	0	224,500,000	F	L	0WB	224,500,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	0	0	339,300,000	F	G	0GP	339,300,000
		0	0	0	507,715,000	0	0	F	G	0SA	0
Total of Subvote		**0**	**0**	**0**	**1,357,715,000**	**0**	**563,800,000**				**563,800,000**

Sub Vote 1009 MONITORING AND EVALUATION UNIT

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs

Sub Vote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4322	**Free Primary Education Programme**										
		0	0	14,004,749,000	0	14,004,749,000	0	L	T	0GT	14,004,749,000
4323	**Teachers Education Support Programme (TESP)**										
		0	215,013,000	0	0	0	0	F	L	0CA	0
4325	**Strenthening Institute of Adult Education**										
		0	0	0	0	0	182,365,789	F	G	0KA	182,365,789
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
4371	**Rehabilitation of Schools and Colleges**										
		0	0	0	2,800,000,000	0	0	F	G	0CA	0
		317,821,205	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	271,241,386	0	57,852,605,303	0	23,823,400,000	F	L	0WB	23,823,400,000
4392	**Education and Skills for Productive Job - ESPJ**										
		0	0	0	22,000,000,000	0	0	F	L	0WB	0
4393	**Free Secondary Education Programme**										
		0	0	10,304,749,000	0	10,304,749,000	0	L	T	0GT	10,304,749,000
4394	**Block Teaching Practices & Industrial P-Training**										
		0	0	0	0	7,443,790,000	0	L	T	0GT	7,443,790,000
6324	**Construction of Regional Library**										
		0	0	1,000,000,000	0	3,072,000,000	0	L	T	0GT	3,072,000,000
Total of Subvote		**113,855,659,156**	**5,422,973,077**	**110,168,366,321**	**189,483,552,785**	**120,944,573,172**	**87,653,273,712**				**208,597,846,884**

Sub Vote 2002 SCHOOL QUALITY ASSURANCE

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	0	0	0	0	531,000,000	F	G	0CF	531,000,000
		0	0	0	978,396,000	0	0	F	G	0SA	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4319	**Boost Primary Student Learning**										
		0	0	0	610,000,000	0	610,000,000	F	L	0WB	610,000,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	0	0	2,632,550,000	F	G	0GP	2,632,550,000
		0	0	0	2,620,937,190	0	0	F	G	0SA	0
		0	3,187,226,754	0	0	0	0	F	L	0SA	0
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	6,306,800,000	0	0	F	L	0WB	0
6235	**Strengthening Inspectorate**										
		0	0	700,000,000	0	471,213,200	0	L	T	0GT	471,213,200
Total of Subvote		**0**	**3,187,226,754**	**700,000,000**	**10,516,133,190**	**471,213,200**	**3,773,550,000**				**4,244,763,200**

Sub Vote 5001 TEACHER EDUCATION

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4323	**Teachers Education Support Programme (TESP)**										
		0	880,000	0	0	0	0	F	L	0CA	0
Total of Subvote		**0**	**880,000**	**0**	**0**	**0**	**0**				**0**

Sub Vote 7001 HIGHER EDUCATION

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
2228	**Support on Research and Development**										
		0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4304	**University of Dodoma Project**										
		0	383,875,000	0	0	0	0	F	L	0UC	0
		1,500,000,000	0	1,500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4305	**UNICEF Support Programme**										
		0	0	0	1,827,912,000	0	3,000,000,000	F	G	0UC	3,000,000,000
		0	816,963,334	0	0	0	0	F	L	0UC	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4314	Mkwawa University College of Education Project										
		6,903,421,981	0	1,300,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4315	Higher Edu. for Economic Transfonnation Project										
		0	0	0	327,489,982,429	0	98,068,414,196	F	L	0WB	98,068,414,196
4340	Higher Education Students Loans										
		636,162,021,053	0	916,704,997,720	0	1,064,084,400,000	0	L	T	0GT	1,064,084,400,000
4341	Construction of Mwl J.K. Nyerere Univers										
		880,000,000	0	0	0	800,000,000	0	L	T	0GT	800,000,000
4385	DSM University College of Education										
		0	0	0	0	495,000,000	0	L	T	0GT	495,000,000
4398	Open University College										
		96,156,075	0	0	0	758,833,327	0	L	T	0GT	758,833,327
6350	Rehabilitation and Expansion project-UDSM										
		680,490,038	0	1,600,000,000	0	2,600,000,000	0	L	T	0GT	2,600,000,000
6353	Mzumbe University Construction										
		954,259,541	0	0	0	0	0	L	T	0GT	0
6364	Construction of Mloganzila Academic Medical Centre										
		0	0	0	15,663,600,000	0	6,321,605,327	F	L	0AB	6,321,605,327
		0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6365	Rehabilitation and Expansion -MoCU										
		1,000,000,000	0	1,500,000,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
6390	Tanzania Education Authority										
		10,000,000,000	0	15,552,551,393	0	15,552,551,393	0	L	T	0GT	15,552,551,393
Total of Subvote		**658,176,348,689**	**1,200,838,334**	**939,657,549,113**	**344,981,494,429**	**1,091,190,784,720**	**107,390,019,523**				**1,198,580,804,243**

Sub Vote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8001 SCIENCE, TECHNOLOGY AND INNOVATION

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

Vote 046 Ministry of Education, Science and Technology

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Vote		**924,667,413,038**	**13,602,745,392**	**1,186,987,965,000**	**950,476,206,000**	**1,337,249,000,000**	**359,332,948,000**				**1,696,581,948,000**

VOTE 047

RAS SIMIYU

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

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

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

(Shs.56,296,471,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**17,193,000**				**17,193,000**

Sub Vote 2003 INFRASTRUCTURE SECTOR

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
6337	**Construction of DC s Office**										
		160,000,000	0	0	0	0	0	L	T	0GT	0
6384	**Construction of Government Quarters**										
		422,837,172	0	1,322,087,000	0	1,216,350,077	0	L	T	0GT	1,216,350,077
6389	**Construction of Office Building**										
		796,771,607	0	2,787,032,000	0	3,389,030,923	0	L	T	0GT	3,389,030,923
Total of Subvote		**1,379,608,779**	**0**	**4,109,119,000**	**0**	**4,605,381,000**	**0**				**4,605,381,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	24,426,000	0	0	F	G	0WB	0
		0	21,496,550	0	0	0	0	F	L	0WB	0
5421	**Health Sector Basket Fund**										
		0	0	0	0	0	34,500,016	F	G	000	34,500,016
		0	0	0	147,360,000	0	189,473,984	F	G	0BF	189,473,984
		0	105,598,971	0	0	0	0	F	L	000	0
		0	44,538,000	0	0	0	0	F	L	0BF	0
5432	**Strengthening of Immunization Services**										
		0	0	0	0	0	10,143,000	F	G	0GV	10,143,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	9,000,000	0	0	F	G	0WB	0
		0	8,300,000	0	0	0	0	F	L	0WB	0
5480	**National Malaria Control Programme**										
		0	0	0	12,660,000	0	0	F	G	0WB	0
5486	**Health Sector Development Program**										
		0	0	0	1,154,721,000	0	0	F	G	0WB	0
5492	**HIV and AIDS Control Programme**										
		0	16,440,000	0	0	0	0	F	L	0WB	0
5498	**Support to TB/Leprosy Control Programme**										
		0	18,070,000	0	0	0	0	F	L	0WB	0
Total of Subvote		**0**	**214,443,521**	**0**	**1,348,167,000**	**0**	**234,117,000**				**234,117,000**

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	3,952,500	0	0	0	0	F	L	0WB	0
Total of Subvote		**0**	**3,952,500**	**0**	**0**	**0**	**0**				**0**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	14,965,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		322,717,000	0	322,717,000	0	322,717,000	0	L	T	0GT	322,717,000
4326	**Quality Education Program**										
		0	0	0	56,431,000	0	0	F	G	0UK	0
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	0	0	5,727,980,000	0	0	F	G	0WB	0
		0	110,968,000	0	0	0	0	F	L	0WB	0
4313	**Primary Education Development Programme**										
		40,000,000	0	0	0	0	0	L	T	0GT	0
4317	**National Examination Management**										
		3,786,039,000	0	4,033,573,000	0	4,033,573,000	0	L	T	0GT	4,033,573,000
4318	**Education (Equal)**										
		0	0	300,000,000	0	0	0	L	T	0GT	0
4321	**GPE - Teacher Support Programme**										
		0	0	0	627,896,000	0	456,438,000	F	G	0WB	456,438,000
4322	**Free Primary Education Programme**										
		5,429,531,852	0	5,851,557,000	0	5,837,061,000	0	L	T	0GT	5,837,061,000
Total of Subvote		**9,255,570,852**	**110,968,000**	**10,185,130,000**	**6,355,876,000**	**9,870,634,000**	**456,438,000**				**10,327,072,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	0	0	1,829,922,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		3,483,251,786	0	4,075,849,000	0	4,126,167,000	0	L	T	0GT	4,126,167,000
4318	**Education (Equal)**										

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

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5401	Construction of District Hospital										
		900,000,000	0	300,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5421	Health Sector Basket Fund										
		0	0	0	5,399,222,000	0	5,859,302,000	F	G	0BF	5,859,302,000
		0	3,029,105,580	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	546,000,000	0	0	F	G	0GV	0
		0	223,364,862	0	0	0	0	F	L	0GV	0
5480	National Malaria Control Programme										
		0	4	0	0	0	0	F	L	000	0
5486	Health Sector Development Program										
		0	0	0	1,824,430,000	0	0	F	G	0WB	0
Total of Subvote		**900,000,000**	**3,252,470,446**	**300,000,000**	**7,769,652,000**	**1,000,000,000**	**5,859,302,000**				**6,859,302,000**

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5486	Health Sector Development Program										
		600,000,000	0	300,000,000	0	1,130,000,000	0	L	T	0GT	1,130,000,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**600,000,000**	**0**	**300,000,000**	**0**	**1,130,000,000**	**0**				**1,130,000,000**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5429	**Primary Health Development Programme**										
		600,000,000	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**600,000,000**	**0**	**300,000,000**	**0**	**300,000,000**	**0**				**300,000,000**

Sub Vote 8082 TRANSFERS TO LGAS - WORKS

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5401	**Construction of District Hospital**										
		634,624,288	0	500,000,000	0	0	0	L	T	0GT	0
6401	**District Council Projects**										
		2,548,180,000	0	1,460,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
Total of Subvote		**3,182,804,288**	**0**	**1,960,000,000**	**0**	**3,000,000,000**	**0**				**3,000,000,000**

Sub Vote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	0	0	1,287,245,000	F	G	0WB	1,287,245,000
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	2,109,565,000	0	0	F	G	0WB	0
		0	223,364,862	0	0	0	0	F	L	0WB	0
Total of Subvote		**0**	**223,364,862**	**0**	**2,109,565,000**	**0**	**1,287,245,000**				**1,287,245,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

5447 **The Challenge Initiative Project (TCI)**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	0	1,200,000,000	F	G	0WB	1,200,000,000
6220	**Support to Tanzania Social Action Fund**										
		0	3,333,563,780	0	2,813,209,000	0	0	F	L	0WB	0
Total of Subvote		**0**	**3,333,563,780**	**0**	**2,813,209,000**	**0**	**1,200,000,000**				**1,200,000,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	1,843,898,000	F	T	0WB	1,843,898,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**1,843,898,000**				**1,843,898,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		4,280,291,555	0	4,072,082,000	0	6,036,165,000	0	L	T	0GT	6,036,165,000
6209	**Constituency Development Fund**										
		3,157,561,911	0	559,244,000	0	559,244,000	0	L	T	0GT	559,244,000
6384	**Construction of Government Quarters**										
		0	0	0	0	180,000,000	0	L	T	0GT	180,000,000
6389	**Construction of Office Building**										
		0	0	0	0	4,320,000,000	0	L	T	0GT	4,320,000,000
6401	**District Council Projects**										
		220,000,000	0	440,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**7,657,853,466**	**0**	**5,071,326,000**	**0**	**11,095,409,000**	**0**				**11,095,409,000**

Sub Vote 8093 TRANSFERS TO LGAS - PLAN AND COORDINATION

Vote 047 RAS Simiyu

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6401	District Council Projects										
		0	0	2,000,000,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation										
		0	0	320,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**0**	**0**	**2,320,000,000**	**0**	**0**	**0**				**0**

Sub Vote 8098 TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	Project Monitoring and Evaluation										
		0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**350,000,000**	**0**				**350,000,000**
Total of Vote		**33,477,679,532**	**7,138,763,109**	**38,658,099,000**	**26,606,067,000**	**45,398,278,000**	**10,898,193,000**				**56,296,471,000**

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

VISION

Excellence in secured Land Tenure and Human Settlements.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		56,711,082,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Health Service Improved, HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced,	112,990,000
B	National Anti-Corruption Strategy and Action Plan enhancened	94,234,000
E	Security of Land Tenure Guaranteed	7,899,915,000
F	National and International Boundaries Strengthened.	249,756,000
G	Efficiency and Transparency in Land Administration Improved	5,481,640,000
H	Financial Management, Good Governance and Accountability Strengthened.	2,852,060,000
J	Human Settlements and Real Estate Development Improved	2,461,945,000
K	Human Resource Management and Institutional Capacity Strengthened	14,042,791,000
L	ICT Systems, Infrastructure, Security and Support Enhanced	558,580,000
X	Management of Environment and Ecosystems Enhanced and Sustained	29,370,000
Y	Multi-Sectoral Nutritional Services Improved	19,930,000
201	**Development Expenditure - Local**	
E	Security of Land Tenure Guaranteed	730,429,000
F	National and International Boundaries Strengthened.	900,000,000
G	Efficiency and Transparency in Land Administration Improved	89,996,000
H	Financial Management, Good Governance and Accountability Strengthened.	506,944,000
J	Human Settlements and Real Estate Development Improved	324,900,000
K	Human Resource Management and Institutional Capacity Strengthened	1,116,500,000
L	ICT Systems, Infrastructure, Security and Support Enhanced	2,063,700,000
202	**Development Expenditure - Foreign**	
G	Efficiency and Transparency in Land Administration Improved	65,902,493,000
Total of Vote		**162,149,255,000**

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

Vote 048 Ministry of Lands, Housing and Human Settlements Development

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

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

(Shs.71,634,962,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6327	**Construction and Rehabilitation of GOVT Buildings**										
		324,518,500	0	645,500,000	0	1,116,500,000	0	L	T	0GT	1,116,500,000
Total of Subvote		**324,518,500**	**0**	**645,500,000**	**0**	**1,116,500,000**	**0**				**1,116,500,000**
Sub Vote 1003	**POLICY AND PLANNING DEPARTMENT**										
2326	**Planning, Surveying and Land Tilting Programme**										
		3,600,000	0	0	0	52,900,000	0	L	T	0GT	52,900,000
4953	**Land Tenure Improvement Project**										
		0	0	0	0	24,100,000	0	L	T	0GT	24,100,000
6327	**Construction and Rehabilitation of GOVT Buildings**										
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		**3,600,000**	**0**	**0**	**0**	**177,000,000**	**0**				**177,000,000**
Sub Vote 1004	**MANAGEMENT INFORMATION SYSTEM UNIT**										
4953	**Land Tenure Improvement Project**										

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

Sub Vote 1005 INTERNAL AUDIT UNIT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
2324	**International Boundaries**										
		0	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
2326	**Planning, Surveying and Land Tilting Programme**										
		27,932,582	0	70,000,000	0	40,800,000	0	L	T	0GT	40,800,000
2329	**National Land Data Infrustructure Project**										
		0	0	25,500,000	0	5,002,000	0	L	T	0GT	5,002,000
4953	**Land Tenure Improvement Project**										
		0	0	39,000,000	0	24,100,000	0	L	T	0GT	24,100,000
6327	**Construction and Rehabilitation of GOVT Buildings**										
		0	0	25,500,000	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		**27,932,582**	**0**	**210,000,000**	**0**	**159,902,000**	**0**				**159,902,000**

Sub Vote 1009 MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
2324	**International Boundaries**										
		0	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
2326	**Planning, Surveying and Land Tilting Programme**										
		0	0	70,000,000	0	39,940,000	0	L	T	0GT	39,940,000
2329	**National Land Data Infrustructure Project**										
		0	0	51,000,000	0	5,002,000	0	L	T	0GT	5,002,000
4953	**Land Tenure Improvement Project**										
		0	0	61,000,000	0	35,100,000	0	L	T	0GT	35,100,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6327	**Construction and Rehabilitation of GOVT Buildings**										
		0	0	0	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		**0**	**0**	**232,000,000**	**0**	**170,042,000**	**0**				**170,042,000**

Sub Vote 2001 LAND MANAGEMENT AND DEVELOPMENT DEPARTMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
2326	**Planning, Surveying and Land Tilting Programme**										
		6,401,416,040	0	1,595,969,000	0	730,429,000	0	L	T	0GT	730,429,000
4953	**Land Tenure Improvement Project**										
		854,580,000	0	1,700,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**7,255,996,040**	**0**	**3,295,969,000**	**0**	**730,429,000**	**0**				**730,429,000**

Sub Vote 2002 SURVEYS AND MAPPING DEPARTMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
2324	**International Boundaries**										
		1,411,909,517	0	900,000,000	0	900,000,000	0	L	T	0GT	900,000,000
2329	**National Land Data Infrustructure Project**										
		0	0	0	0	0	65,902,493,000	F	L	0ED	65,902,493,000
		0	0	0	56,325,360,000	0	0	F	L	0KR	0
		564,865,127	0	449,000,000	0	89,996,000	0	L	T	0GT	89,996,000
Total of Subvote		**1,976,774,644**	**0**	**1,349,000,000**	**56,325,360,000**	**989,996,000**	**65,902,493,000**				**66,892,489,000**

Sub Vote 3001 HUMAN SETTLEMENT DEVELOPMENT DEPARTMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
2326	**Planning, Surveying and Land Tilting Programme**										
		25,620,000	0	0	0	324,900,000	0	L	T	0GT	324,900,000
Total of Subvote		**25,620,000**	**0**	**0**	**0**	**324,900,000**	**0**				**324,900,000**

Vote 048 Ministry of Lands, Housing and Human Settlements Development

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

VOTE 059

LAW REFORM COMMISSION

VISION

Entrusted Institution on legal reforms in promoting rule of law for societal well - being

MISSION

"To reform and develop the laws of the United Republic of Tanzania through review,research and Legal awareness for sustainable socio-economic development".

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		**Estimates 2026/2027**
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		1,556,429,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS INFECTION AND NON-COMMUNICABLE DISEASES REDUCED AND SUPPORTIVE SERVICES IMPROVED	46,100,000
B	IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED	13,300,000
C	REFORM AND DEVELOPMENT OF LAWS IMPROVED	3,121,457,762
D	CAPACITY OF THE COMMISSION TO DELIVER MANDATED FUNCTIONS AND SERVICES ENHANCED	7,368,772,238
X	MANAGEMENT OF ENVIRONMENT AND ECOSYSTEMS ENHANCED AND SUSTAINED	5,600,000
Total of Vote		**12,111,659,000**

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

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

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

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
3308	**Water Sector Institutional strenghtening**										
		0	0	0	1,500,000	0	0	F	G	0BF	0
		0	0	0	1,100,000	0	0	F	G	0HO	0
		0	0	0	8,700,000	0	0	F	G	0WB	0
		0	0	801,700,000	0	801,700,000	0	L	T	0GT	801,700,000
Total of Subvote		**0**	**0**	**801,700,000**	**11,300,000**	**801,700,000**	**0**				**801,700,000**
Sub Vote 1003	**POLICY AND PLANNING UNIT**										
2325	**Support Implementation of WSDP**										
		0	0	0	12,000,000	0	61,230,000	F	G	0BF	61,230,000
		0	0	0	6,500,000	0	53,400,000	F	G	0UC	53,400,000
		0	0	0	2,213,496,320	0	249,793,000	F	G	0WB	249,793,000
		0	0	0	75,000,000	0	0	F	L	0AB	0
		0	32,950,000	0	0	0	0	F	L	0BF	0
		0	178,478,256	0	142,050,000	0	0	F	L	0WB	0
		0	0	0	0	0	23,050,000	F	T	0GT	23,050,000
		0	0	179,127,222,000	0	224,923,898,000	0	L	T	0GT	224,923,898,000
3436	**Monitoring and Coordination of WSDP**										

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	575,853,500	0	47,620,000	F	G	0BF	47,620,000
		0	0	0	319,600,000	0	82,700,000	F	G	0UC	82,700,000
		0	0	0	414,885,000	0	267,877,000	F	G	0WB	267,877,000
		0	25,000,000	0	0	0	0	F	L	000	0
		0	662,534,463	0	240,499,500	0	0	F	L	0BF	0
		0	58,500,000	0	0	0	0	F	L	0GT	0
		0	146,300,000	0	0	0	0	F	L	0UC	0
		0	496,539,400	0	484,035,500	0	0	F	L	0WB	0
		0	0	0	0	0	14,330,000	F	T	0GT	14,330,000
		0	0	1,678,475,000	0	1,621,851,000	0	L	T	0GT	1,621,851,000
Total of Subvote		**0**	**1,600,302,119**	**180,805,697,000**	**4,483,919,820**	**226,545,749,000**	**800,000,000**				**227,345,749,000**

Sub Vote 2001 WATER RESOURCES

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
6545	**Development and Management of Water Resources**										
		0	0	0	0	0	6,938,845,891	F	G	0AB	6,938,845,891
		0	0	0	0	0	2,026,399,158	F	G	0WB	2,026,399,158
		0	0	0	6,000,000,000	0	0	F	L	0WB	0
		4,277,185,765	0	12,542,460,000	0	17,542,460,000	0	L	T	0GT	17,542,460,000
Total of Subvote		**4,277,185,765**	**0**	**12,542,460,000**	**6,000,000,000**	**17,542,460,000**	**8,965,245,049**				**26,507,705,049**

Sub Vote 2003 WATER LABORATORY

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
3308	**Water Sector Institutional strenghtening**										
		0	0	0	0	156,000,000	0	L	T	0GT	156,000,000
3435	**Water Quality and Ecosystem Management**										
		0	0	0	165,815,500	0	0	F	G	0GZ	0
		0	0	0	216,800,000	0	0	F	G	0WB	0
		0	141,877,986	0	0	0	0	F	L	0GZ	0
		120,000,000	0	1,713,105,000	0	1,557,105,000	0	L	T	0GT	1,557,105,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**120,000,000**	**141,877,986**	**1,713,105,000**	**382,615,500**	**1,713,105,000**	**0**				**1,713,105,000**

Sub Vote 3001 WATER SUPPLY AND SANITATION DIVISION

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	0	0	2,843,365,192	F	G	0KR	2,843,365,192
		0	23,280,000	0	0	0	0	F	L	0DF	0
		0	232,374,500	0	153,694,860,000	0	68,352,064,827	F	L	0WB	68,352,064,827
		273,891,275,758	0	61,963,659,000	0	61,963,659,000	0	L	T	0GT	61,963,659,000
3306	**Rehabilitation and Expansion of Urban Water Supply**										
		0	0	0	500,000,000	0	0	F	G	0GT	0
		0	0	0	59,205,482,148	0	54,170,571,616	F	L	0AB	54,170,571,616
		0	0	0	10,080,490,520	0	62,052,585,828	F	L	0FC	62,052,585,828
		0	0	0	42,970,865,452	0	0	F	L	0FR	0
		0	0	0	11,410,490,520	0	872,024,402	F	L	0GT	872,024,402
		0	0	0	0	0	72,063,297,333	F	L	0IN	72,063,297,333
		0	0	0	0	0	104,412,555,032	F	L	0KR	104,412,555,032
		0	0	0	13,308,394,040	0	0	F	L	0KW	0
		0	0	0	500,000,000	0	0	F	L	0WB	0
		0	0	0	0	0	30,802,348,116	F	T	0EI	30,802,348,116
		0	0	0	0	0	53,004,685,939	F	T	0FC	53,004,685,939
		0	0	0	0	0	9,153,314,901	F	T	0KW	9,153,314,901
		49,208,413,153	0	22,114,749,290	0	24,457,606,432	0	L	T	0GT	24,457,606,432
3307	**Expansion of Urban Water Supply**										
		0	1,091,870,613	0	0	0	0	F	L	0AB	0
		0	6,272,990,916	0	0	0	0	F	L	0BF	0
		0	996,392,628	0	114,000,000,000	0	0	F	L	0IN	0
		0	3,162,952,438	0	0	0	0	F	L	0WB	0
		56,999,973,416	0	28,597,659,118	0	38,872,659,118	0	L	T	0GT	38,872,659,118
3309	**Regional Head Quarter Water project**										
		27,969,352	0	917,857,142	0	0	0	L	T	0GT	0

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
3340	**Masasi -Nachingwea Water Project**										
		0	0	275,000,000	0	275,000,000	0	L	T	0GT	275,000,000
3341	**Same- Mwanga- Korogwe Water Project**										
		0	532,552,055	0	0	0	0	F	L	0BA	0
		5,000,000,000	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
3403	**Lake Victoria Shy/Kahama Water Supply**										
		0	0	0	0	0	53,004,685,934	F	L	0EI	53,004,685,934
		0	0	0	0	0	22,752,614,804	F	L	0FC	22,752,614,804
		0	0	0	7,000,000,000	0	0	F	L	0IN	0
		0	0	0	50,000,000,000	0	35,924,180,778	F	L	0KW	35,924,180,778
		3,405,753,764	0	6,411,769,450	0	4,811,769,450	0	L	T	0GT	4,811,769,450
3437	**Improvement of DAWASA Project**										
		0	0	0	10,484,800,000	0	0	F	G	0GT	0
		0	0	0	0	0	5,300,468,594	F	L	0BF	5,300,468,594
		0	0	0	0	0	50,719,049,421	F	L	0WB	50,719,049,421
		4,925,824,914	0	1,300,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
3438	**Kidunda Dam Construction Project**										
		43,978,000,000	0	20,000,000,000	0	20,000,000,000	0	L	T	0GT	20,000,000,000
3439	**Kimbiji and Mpera Water Project**										
		10,102,347,790	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6275	**Management Support to Urban Utilities**										
		0	0	0	0	0	3,145,804,234	F	G	0KW	3,145,804,234
		0	0	1,520,000,000	0	1,520,000,000	0	L	T	0GT	1,520,000,000
6545	**Development and Management of Water Resources**										
		1,282,584,816	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**448,822,142,963**	**12,312,413,151**	**144,600,694,000**	**473,155,382,680**	**154,600,694,000**	**628,573,616,951**				**783,174,310,951**
Total of Vote		**453,219,328,729**	**14,054,593,256**	**340,463,656,000**	**484,033,218,000**	**401,203,708,000**	**638,338,862,000**				**1,039,542,570,000**

VOTE 050

MINISTRY OF FINANCE

VISION

Effective public financial management for inclusive and sustainable economic development

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		93,508,073,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved	203,360,000
B	Implementation of the National Anti-Corruption Strategy enhanced and sustained	114,910,000
D	Public financial management systems strengthened	12,242,030,200
F	Institutional capacity for quality service delivery improved	63,961,042,800
X	Management of environment and ecosystems enhanced and sustained	126,800,000
Y	Multi-sectoral nutritional services improved	93,290,000
201	**Development Expenditure - Local**	
D	Public financial management systems strengthened	3,758,800,000
F	Institutional capacity for quality service delivery improved	10,341,952,000
202	**Development Expenditure - Foreign**	
B	Implementation of the National Anti-Corruption Strategy enhanced and sustained	372,920,000
D	Public financial management systems strengthened	3,920,000,000
F	Institutional capacity for quality service delivery improved	162,477,960,000
X	Management of environment and ecosystems enhanced and sustained	400,080,000
Total of Vote		**351,521,218,000**

VOTE 050

MINISTRY OF FINANCE

Vote 050 Ministry of Finance

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

One hundred eighty-one billion two hundred seventy-one million seven hundred twelve thousand

(Shs.181,271,712,000)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote	**1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	400,000,000	0	773,000,000	F	G	0BF	773,000,000
6326	**Construction and Reh. of Treasury Building**										
		1,181,235,000	0	2,400,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		**1,181,235,000**	**0**	**2,400,000,000**	**400,000,000**	**2,000,000,000**	**773,000,000**				**2,773,000,000**
Sub Vote	**1003 PLANNING DIVISION**										
4401	**Agricultural and Rural Development Project**										
		0	0	0	0	0	106,009,372,000	F	L	0AB	106,009,372,000
		0	0	0	17,649,939,000	0	29,867,213,000	F	L	0JA	29,867,213,000
		0	0	0	0	0	17,668,229,000	F	L	0OP	17,668,229,000
6206	**IRDP Expansion**										
		2,228,013,466	0	1,500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	14,525,420,000	0	5,193,000,000	F	G	0BF	5,193,000,000
		0	154,000,000	0	0	0	0	F	L	000	0
		0	13,660,729,849	0	609,820,000	0	3,318,746,000	F	L	0BF	3,318,746,000

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	3,000,000	0	0	0	0	F	L	0GT	0
		1,500,000,000	0	0	0	1,200,000,000	0	L	T	0GT	1,200,000,000
6321	**Construction of IAA Modern Library Project**										
		650,000,000	0	0	0	0	0	L	T	0GT	0
6323	**Construction and Rehabilitation of Buildings - TIA**										
		5,308,319,842	0	2,000,000,000	0	1,830,000,000	0	L	T	0GT	1,830,000,000
6326	**Construction and Reh. of Treasury Building**										
		1,041,430,000	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		**10,727,763,308**	**13,817,729,849**	**5,000,000,000**	**32,785,179,000**	**5,530,000,000**	**162,056,560,000**				**167,586,560,000**

Sub Vote 1006 INTERNAL AUDIT UNIT

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	600,000,000	0	0	F	G	0BF	0
		0	0	0	0	1,200,000,000	0	L	T	0GT	1,200,000,000
Total of Subvote		**0**	**0**	**0**	**600,000,000**	**1,200,000,000**	**0**				**1,200,000,000**

Sub Vote 1011 MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	714,900,000	0	26,600,000	F	G	0BF	26,600,000
		0	0	0	0	0	928,400,000	F	L	0BF	928,400,000
		453,171,041	0	377,700,000	0	332,552,000	0	L	T	0GT	332,552,000
Total of Subvote		**453,171,041**	**0**	**377,700,000**	**714,900,000**	**332,552,000**	**955,000,000**				**1,287,552,000**

Sub Vote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	1,044,888,000	0	0	F	G	0BF	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	212,144,400	0	0	0	841,000,000	F	L	0BF	841,000,000
		2,149,030,471	0	1,021,100,000	0	1,322,400,000	0	L	T	0GT	1,322,400,000
Total of Subvote		**2,149,030,471**	**212,144,400**	**1,021,100,000**	**1,044,888,000**	**1,322,400,000**	**841,000,000**				**2,163,400,000**

Sub Vote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	3,000,000,000	0	0	F	G	0BF	0
		0	808,342,800	0	0	0	2,545,400,000	F	L	0BF	2,545,400,000
		505,974,476	0	1,147,752,000	0	761,600,000	0	L	T	0GT	761,600,000
6388	**Modernization of MOFP ICT Infrastructure**										
		2,289,380,000	0	1,000,000,000	0	2,954,200,000	0	L	T	0GT	2,954,200,000
Total of Subvote		**2,795,354,476**	**808,342,800**	**2,147,752,000**	**3,000,000,000**	**3,715,800,000**	**2,545,400,000**				**6,261,200,000**
Total of Vote		**17,306,554,296**	**14,838,217,049**	**10,946,552,000**	**38,544,967,000**	**14,100,752,000**	**167,170,960,000**				**181,271,712,000**

VOTE 051

MINISTRY OF HOME AFFAIRS

VISION

A peaceful and law-abiding society.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		23,556,086,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS Services improved and new infections reduced	83,030,000
C	Law and Order for Public Safety and Security Maintained	5,649,900,072
D	Rehabilitation Programs and Services for Non- Custodial Prisoners Enhanced	1,430,069,700
G	National Identification and Registration System Maintained	20,368,386,000
H	Good Governance and Administrative Services Strengthened	18,574,180,375
I	Financial Resources and Public Service Delivery Improved	2,969,055,853
X	Sector development transformations from Vision 2050 at all levels of Government and stakeholders enhanced	2,165,000
Y	Multi Sectoral Nutritional Services Improved	2,860,000
201	**Development Expenditure - Local**	
X	Sector development transformations from Vision 2050 at all levels of Government and stakeholders enhanced	102,512,774,000
202	**Development Expenditure - Foreign**	
X	Sector development transformations from Vision 2050 at all levels of Government and stakeholders enhanced	35,893,598,000
Total of Vote		**211,042,105,000**

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

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

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

(Shs.138,406,372,000)

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

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

VOTE 052

MINISTRY OF HEALTH

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 052

MINISTRY OF HEALTH

Vote 052 Ministry of Health

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

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

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

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

Sub Vote 1003 POLICY AND PLANNING UNIT

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 1004 INTERNAL AUDIT UNIT

Item	Description	Actual Local	Actual Forex	Approved Local	Approved Forex	Estimates Local	Estimates Forex	Loan/Gran	C/R/D	Donor	Total
5416	**Health Plans and Management**										
		0	260,400,000	0	0	0	0	F	L	0BF	0
Total of Subvote		**0**	**260,400,000**	**0**	**0**	**0**	**0**				**0**

Sub Vote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

Item	Description	Actual Local	Actual Forex	Approved Local	Approved Forex	Estimates Local	Estimates Forex	Loan/Gran	C/R/D	Donor	Total
5416	**Health Plans and Management**										
		0	60,000,000	0	0	0	0	F	L	0BF	0
Total of Subvote		**0**	**60,000,000**	**0**	**0**	**0**	**0**				**0**

Sub Vote 1009 MONITORING AND EVALUATION UNIT

Item	Description	Actual Local	Actual Forex	Approved Local	Approved Forex	Estimates Local	Estimates Forex	Loan/Gran	C/R/D	Donor	Total
5486	**Health Sector Development Program**										
		0	0	0	0	1,078,825,000	0	L	T	0GT	1,078,825,000
Total of Subvote		**0**	**0**	**0**	**0**	**1,078,825,000**	**0**				**1,078,825,000**

Sub Vote 2001 CURATIVE SERVICES

Item	Description	Actual Local	Actual Forex	Approved Local	Approved Forex	Estimates Local	Estimates Forex	Loan/Gran	C/R/D	Donor	Total
5403	**Control of Non Communicable Diseases**										
		0	199,670,000	0	0	0	0	F	L	0BF	0
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5408	**Chato Zonal Refferal Hospital**										
		648,117,967	0	5,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
5409	**Support to Maternal Mortality Reduction**										
		0	0	0	2,000,000,000	0	0	F	L	0WB	0
		0	0	6,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000

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

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5444	**Medicines and Health Commodities**										
		0	0	0	0	0	20,188,800,000	F	G	0GF	20,188,800,000
		493,616,623,359	0	371,000,000,000	0	439,800,000,000	0	L	T	0GT	439,800,000,000
Total of Subvote		**493,616,623,359**	**88,300,000**	**371,000,000,000**	**0**	**439,800,000,000**	**20,188,800,000**				**459,988,800,000**

Sub Vote 2006 DIAGNOSTIC AND HEALTH CARE TECHNICAL SERVICES UNIT

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
5411	**Strenghening of Referral Hospitals**										
		0	932,001,816	0	0	0	0	F	L	0BF	0
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5456	**Strengthening the National Public Health Laborator**										
		0	0	0	9,850,000,000	0	10,000,000,000	F	G	0KH	10,000,000,000
		0	0	2,500,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
Total of Subvote		**0**	**932,001,816**	**2,500,000,000**	**9,850,000,000**	**4,500,000,000**	**10,000,000,000**				**14,500,000,000**

Sub Vote 3001 PREVENTIVE SERVICES

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
2208	**National Institute for Medical Research**										
		0	0	0	1,000,000,000	0	0	F	G	0UA	0
		0	0	4,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
3280	**Rural Water Supply and Sanitation Programme**										
		0	48,387,618	0	500,000,000	0	500,000,000	F	L	0WB	500,000,000
5406	**Control of Epidemic and Communicable Diseases**										
		0	0	0	55,600,000	0	0	F	G	0GF	0
		0	0	0	1,048,200,000	0	500,000,000	F	G	0HO	500,000,000
		0	0	0	15,670,000,000	0	15,670,000,000	F	G	0UC	15,670,000,000
		0	0	0	3,867,782,000	0	0	F	G	0UP	0
		0	0	0	500,000,000	0	60,000,000	F	G	0US	60,000,000
		0	0	0	0	0	440,000,000	F	L	0US	440,000,000

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		721,195,389	0	6,050,000,000	0	8,700,000,000	0	L	T	0GT	8,700,000,000
5416	**Health Plans and Management**										
		0	79,140,000	0	0	0	0	F	L	0BF	0
5429	**Primary Health Development Programme**										
		2,683,021,147	0	0	0	0	0	L	T	0GT	0
5432	**Strengthening of Immunization Services**										
		0	0	0	76,175,030,904	0	76,849,930,904	F	G	0GV	76,849,930,904
		0	0	0	0	0	3,867,782,000	F	G	0UP	3,867,782,000
		0	19,432,758,003	0	0	0	0	F	L	0GV	0
		38,500,000,000	0	40,200,000,000	0	52,200,000,000	0	L	T	0GT	52,200,000,000
5433	**Support Nutrition for Improving Health**										
		0	0	0	0	0	87,000,000	F	G	0FP	87,000,000
		0	0	0	520,700,000	0	520,700,000	F	G	0NI	520,700,000
		0	0	0	87,000,000	0	0	F	G	0WF	0
		0	71,728,721	0	0	0	0	F	L	0NI	0
		765,000,000	0	1,000,000,000	0	1,725,000,000	0	L	T	0GT	1,725,000,000
Total of Subvote		**42,669,216,536**	**19,632,014,342**	**51,250,000,000**	**99,424,312,904**	**66,625,000,000**	**98,495,412,904**				**165,120,412,904**

Sub Vote 3003 HEALTH EMERGENCE PREPAREDNESS RESPONSE UNIT

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
5431	**Emergency Medical and Rescue Services**										
		0	67,244,400	0	0	0	0	F	L	0BF	0
		715,863,783	0	5,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
Total of Subvote		**715,863,783**	**67,244,400**	**5,000,000,000**	**0**	**5,000,000,000**	**0**				**5,000,000,000**

Sub Vote 3004 REPRODUCTIVE, MATERNAL AND CHILD HEALTH DIVISION

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
5409	**Support to Maternal Mortality Reduction**										
		0	0	0	35,000,000,000	0	45,000,000,000	F	G	0SU	45,000,000,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5451	**Support to Social Welfare Services**										
		0	0	1,850,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		**0**	**0**	**1,850,000,000**	**35,000,000,000**	**1,500,000,000**	**45,000,000,000**				**46,500,000,000**

Sub Vote 5001 HUMAN RESOURCE DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
2204	**Interns and Human Resource Development**										
		0	41,350,000	0	0	0	0	F	L	0BF	0
		21,207,814,277	0	37,392,642,251	0	28,000,000,000	0	L	T	0GT	28,000,000,000
Total of Subvote		**21,207,814,277**	**41,350,000**	**37,392,642,251**	**0**	**28,000,000,000**	**0**				**28,000,000,000**
Total of Vote		**633,380,138,233**	**28,464,110,861**	**789,458,609,000**	**347,649,490,000**	**789,458,609,000**	**358,566,578,000**				**1,148,025,187,000**

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, WOMEN AND SPECIAL GROUPS

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, WOMEN AND SPECIAL GROUPS

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

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

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

(Shs.57,886,442,000)

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

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

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

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

VOTE 054

RAS NJOMBE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	176,052,749,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infections and Non-communicable Diesease reduced and supportive sevices 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
103	**Recurrent DFund**	
G	Strengthen Governance, Leadership and Institutional Capacity	30,506,635,000
201	**Development Expenditure - Local**	
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
202	**Development Expenditure - Foreign**	
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
203	**EXISS - DFund**	
G	Strengthen Governance, Leadership and Institutional Capacity	16,353,969,000
Total of Vote		**287,895,798,000**

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

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

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

(Shs.60,629,104,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6277	**Local Government Capital Development Grant**										
		856,320,771	0	0	0	850,000,000	0	L	T	0GT	850,000,000
6384	**Construction of Government Quarters**										
		343,503,501	0	520,000,000	0	100,000,000	0	L	T	0GT	100,000,000
6389	**Construction of Office Building**										
		646,104,500	0	600,000,000	0	790,000,000	0	L	T	0GT	790,000,000
6532	**Community Support Programme**										
		65,000,000	0	40,000,000	0	65,000,000	0	L	T	0GT	65,000,000
Total of Subvote		**1,910,928,771**	**0**	**1,160,000,000**	**0**	**1,805,000,000**	**0**				**1,805,000,000**
Sub Vote 2001	**PLANNING AND COORDINATION**										
5414	**Child Survival and Development**										
		0	0	0	58,780,000	0	0	F	G	0UC	0
		0	11,272,320	0	40,000,000	0	0	F	L	0UC	0
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	52,080,000	0	0	F	L	0WB	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6531	Project Monitoring and Evaluation										
		280,153,056	0	300,000,000	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		**280,153,056**	**11,272,320**	**300,000,000**	**150,860,000**	**350,000,000**	**0**				**350,000,000**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**17,193,000**				**17,193,000**

Sub Vote 2003 INFRASTRUCTURE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6384	Construction of Government Quarters										
		113,992,558	0	724,281,000	0	766,000,000	0	L	T	0GT	766,000,000
6389	Construction of Office Building										
		0	0	130,000,000	0	130,000,000	0	L	T	0GT	130,000,000
Total of Subvote		**113,992,558**	**0**	**854,281,000**	**0**	**896,000,000**	**0**				**896,000,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	49,028,000	0	0	F	G	0WB	0
5407	Health Service Project										
		10,000,000	0	0	0	0	0	L	T	0GT	0
5414	Child Survival and Development										
		0	0	0	297,700,000	0	0	F	G	0UC	0
		0	94,101,808	0	0	0	0	F	L	0UC	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5421	**Health Sector Basket Fund**										
		0	0	0	203,791,000	0	223,974,000	F	G	0BF	223,974,000
		0	155,506,872	0	0	0	0	F	L	0BF	0
5437	**Strengthening Health Systems**										
		0	0	0	9,000,000	0	10,143,000	F	G	0GV	10,143,000
		0	4,497,992	0	0	0	0	F	L	0GV	0
5438	**Control & Elimination of Tropical Diseases**										
		0	0	0	47,732,000	0	0	F	G	0PE	0
5480	**National Malaria Control Programme**										
		0	0	0	12,660,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	784,443,000	0	0	F	G	0PE	0
		0	40,782,508	0	0	0	0	F	L	0PE	0
Total of Subvote		**10,000,000**	**294,889,180**	**0**	**1,404,354,000**	**0**	**234,117,000**				**234,117,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	17,433,000	0	0	F	L	0WB	0
4317	**National Examination Management**										
		318,562,930	0	319,753,000	0	319,753,000	0	L	T	0GT	319,753,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**318,562,930**	**0**	**319,753,000**	**27,433,000**	**319,753,000**	**0**				**319,753,000**

Sub Vote 8072 TRANSFER TO LGAS - ICT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4946	LGA Own Source Project										
		0	0	0	0	80,000,000	0	L	T	0GT	80,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**80,000,000**	**0**				**80,000,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	Education Program for Results - EP4R										
		0	0	0	5,718,620,000	0	0	F	G	0WB	0
		0	0	0	1,829,922,000	0	0	F	L	0WB	0
4313	Primary Education Development Programme										
		200,000,000	0	300,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management										
		3,138,836,000	0	3,307,290,000	0	3,381,290,000	0	L	T	0GT	3,381,290,000
4321	GPE - Teacher Support Programme										
		0	0	0	0	0	456,438,000	F	G	0GT	456,438,000
4322	Free Primary Education Programme										
		3,792,239,185	0	3,538,215,000	0	3,537,462,000	0	L	T	0GT	3,537,462,000
4946	LGA Own Source Project										
		0	0	0	0	1,358,000,000	0	L	T	0GT	1,358,000,000
5429	Primary Health Development Programme										
		0	0	0	627,296,000	0	0	F	G	0SW	0
Total of Subvote		**7,131,075,185**	**0**	**7,145,505,000**	**8,175,838,000**	**8,276,752,000**	**456,438,000**				**8,733,190,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	210,568,000	0	871,608,000	0	0	F	L	0WB	0

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Forex	2025/2026 Approved Estimates Local Shs	2025/2026 Forex	2026/2027 Estimates Local Shs	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4317	**National Examination Management**										
		3,396,892,000	0	4,002,176,000	0	4,749,321,000	0	L	T	0GT	4,749,321,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	4,230,000,000	0	0	F	G	0WB	0
		0	56,643,426	0	0	0	0	F	L	0WB	0
		1,192,608,000	0	400,000,000	0	240,000,000	0	L	T	0GT	240,000,000
4393	**Free Secondary Education Programme**										
		7,591,996,550	0	11,560,222,000	0	11,882,275,000	0	L	T	0GT	11,882,275,000
4946	**LGA Own Source Project**										
		0	0	0	0	1,620,000,000	0	L	T	0GT	1,620,000,000
Total of Subvote		**12,181,496,550**	**267,211,426**	**15,962,398,000**	**5,101,608,000**	**18,491,596,000**	**0**				**18,491,596,000**

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

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	550,000,000	0	L	T	0GT	550,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**550,000,000**	**0**				**550,000,000**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,089,076,000	0	1,029,796,000	F	G	0WB	1,029,796,000
		0	196,560,216	0	0	0	0	F	L	0WB	0
4946	**LGA Own Source Project**										
		0	0	0	0	369,518,000	0	L	T	0GT	369,518,000
5401	**Construction of District Hospital**										
		2,663,558,000	0	1,200,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
5414	**Child Survival and Development**										
		0	0	0	1,373,997,000	0	0	F	G	0UC	0
		0	177,074,675	0	0	0	0	F	L	0UC	0
5421	**Health Sector Basket Fund**										
		0	0	0	2,320,883,000	0	0	F	G	0BF	0
		0	0	0	0	0	2,443,470,000	F	G	0GT	2,443,470,000
		0	1,979,257,000	0	0	0	0	F	L	0BF	0
5429	**Primary Health Development Programme**										
		0	0	0	355,761,000	0	0	F	G	0US	0
5437	**Strengthening Health Systems**										
		0	0	0	626,000,000	0	0	F	G	0GV	0
		0	418,750,000	0	0	0	0	F	L	0GV	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	2,053,291,000	0	0	F	G	0PE	0
		0	298,658,409	0	0	0	0	F	L	0PE	0
Total of Subvote		**2,663,558,000**	**3,070,300,300**	**1,200,000,000**	**7,819,008,000**	**2,869,518,000**	**3,473,266,000**				**6,342,784,000**

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**100,000,000**	**0**				**100,000,000**

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	464,700,000	0	L	T	0GT	464,700,000
5429	**Primary Health Development Programme**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		600,000,000	0	300,000,000	0	920,000,000	0	L	T	0GT	920,000,000
Total of Subvote		**600,000,000**	**0**	**300,000,000**	**0**	**1,384,700,000**	**0**				**1,384,700,000**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	479,000,000	0	L	T	0GT	479,000,000
5486	**Health Sector Development Program**										
		1,300,000,000	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**1,300,000,000**	**0**	**300,000,000**	**0**	**779,000,000**	**0**				**779,000,000**

Sub Vote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	1,243,000,000	0	L	T	0GT	1,243,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**1,243,000,000**	**0**				**1,243,000,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	555,640,000	0	L	T	0GT	555,640,000
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	482,962,000	0	1,137,804,000	F	G	0WB	1,137,804,000
Total of Subvote		**0**	**0**	**0**	**482,962,000**	**555,640,000**	**1,137,804,000**				**1,693,444,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description
4946	**LGA Own Source Project**

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	3,725,600,572	0	L	T	0GT	3,725,600,572
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	1,544,288,000	0	0	F	G	0WB	0
Total of Subvote		**0**	**0**	**0**	**1,544,288,000**	**3,725,600,572**	**0**				**3,725,600,572**

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4553	**Livestock Development Fund**										
		0	0	0	0	0	372,555,000	F	G	0GT	372,555,000
4946	**LGA Own Source Project**										
		0	0	0	0	896,301,488	0	L	T	0GT	896,301,488
Total of Subvote		**0**	**0**	**0**	**0**	**896,301,488**	**372,555,000**				**1,268,856,488**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	680,083,908	0	L	T	0GT	680,083,908
6209	**Constituency Development Fund**										
		369,661,000	0	369,661,000	0	369,661,000	0	L	T	0GT	369,661,000
6531	**Project Monitoring and Evaluation**										
		210,000,000	0	300,000,000	0	620,000,000	0	L	T	0GT	620,000,000
Total of Subvote		**579,661,000**	**0**	**669,661,000**	**0**	**1,669,744,908**	**0**				**1,669,744,908**

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		5,821,783,498	0	11,518,815,000	0	1,063,488,000	0	L	T	0GT	1,063,488,000

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
6277	**Local Government Capital Development Grant**										
		365,340,276	0	660,000,000	0	0	0	L	T	0GT	0
6384	**Construction of Government Quarters**										
		750,000,000	0	440,000,000	0	1,713,000,000	0	L	T	0GT	1,713,000,000
6389	**Construction of Office Building**										
		2,792,253,945	0	3,300,000,000	0	2,100,000,000	0	L	T	0GT	2,100,000,000
Total of Subvote		**9,729,377,719**	**0**	**15,918,815,000**	**0**	**4,876,488,000**	**0**				**4,876,488,000**

Sub Vote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	2,062,300,000	0	L	T	0GT	2,062,300,000
6244	**Strategic Revenue Generation Project**										
		0	0	1,550,000,000	0	2,900,000,000	0	L	T	0GT	2,900,000,000
Total of Subvote		**0**	**0**	**1,550,000,000**	**0**	**4,962,300,000**	**0**				**4,962,300,000**

Sub Vote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 8097 TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	285,001,000	0	L	T	0GT	285,001,000
Total of Subvote		**0**	**0**	**0**	**0**	**285,001,000**	**0**				**285,001,000**

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

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	4,115,311,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS and Non-communicable Diseases (NCD) Intervention strengthened;	24,200,000
B	Implementation of National Anti-Corruption Strategies enhanced;	12,960,000
C	Promotion of Human Rights and Principles of Good Governance Enhanced	1,773,873,197
D	Protection of Human Rights and Principles of Good Governance Improved	2,430,257,600
E	Capacity of CHRAGG to discharge its mandates improved.	8,981,627,247
X	Management of Environment and ecosystem enhanced and sustained	11,427,934
Y	Multi - sectoral nutritional services improved	57,100,022
Total of Vote		**17,406,757,000**

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

Vote 055 Commission for Human Rights and Good Governance

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

Zero

(Shs.0)

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

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

VOTE 056

PMO - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 056

PMO - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT AUTHORITIES

Vote 056 PMO - Regional Administration and Local Government Authorities

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

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

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

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

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

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

Sub Vote 1010 MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6529	**Monitoring and Evaluation of Public Programme**										
		1,293,963,900	0	1,735,198,800	0	1,735,198,800	0	L	T	0GT	1,735,198,800
Total of Subvote		**1,293,963,900**	**0**	**1,735,198,800**	**0**	**1,735,198,800**	**0**				**1,735,198,800**

Sub Vote 2001 REGIONAL ADMINISTRATION DIVISION

Item	Description
4429	**Agricultural and Fisheries Development Programme**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	846,938,715	0	5,118,874,750	F	L	0IF	5,118,874,750
5308	**Decetralizing Climate Financing Project**										
		0	0	0	0	0	900,000	F	G	000	900,000
		0	0	0	31,985,000	0	0	F	G	0NC	0
		0	0	0	408,340,000	0	348,350,000	F	G	0UF	348,350,000
5315	**Scaling Up Locally Led Climate Actiob Program**										
		0	0	0	700,000,000	0	0	F	G	0WB	0
		0	0	0	0	0	3,148,208,400	F	L	0UF	3,148,208,400
		0	0	0	0	0	3,076,591,600	F	L	0WB	3,076,591,600
Total of Subvote		**0**	**0**	**0**	**1,987,263,715**	**0**	**11,692,924,750**				**11,692,924,750**

Sub Vote 2002 LOCAL GOVERNMENT DIVISION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4303	**Hombolo Local Government Training Institute**										
		0	0	0	0	571,763,400	0	L	T	0GT	571,763,400
4305	**UNICEF Support Programme**										
		0	0	0	40,000,000	0	0	F	G	0UC	0
		0	0	0	0	0	120,000,000	F	L	0WB	120,000,000
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	120,500,000	0	0	F	G	0BF	0
		0	2,857,412,299	0	2,817,250,007	0	1,100,000,000	F	L	0WB	1,100,000,000
		713,782,675	0	394,350,000	0	394,350,000	0	L	T	0GT	394,350,000
6252	**Advancing Gender Equality in Tanzania (Pamoja Proj**										
		0	0	0	2,790,802,985	0	24,603,594,000	F	L	0WB	24,603,594,000
6389	**Construction of Office Building**										
		215,346,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**929,128,675**	**2,857,412,299**	**394,350,000**	**5,768,552,992**	**966,113,400**	**25,823,594,000**				**26,789,707,400**

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 2004 EDUCATION ADMINISTRATION DIVISION

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		19,304,749,000	0	0	0	0	0	L	T	0GT	0
5433	**Support Nutrition for Improving Health**										
		0	0	0	62,370,000	0	47,610,000	F	G	0FP	47,610,000
Total of Subvote		**56,619,498,000**	**7,126,150,494**	**276,000,000**	**73,769,645,848**	**0**	**16,661,296,741**				**16,661,296,741**

Sub Vote 2005 RURAL AND URBAN DEVELOPMENT DIVISION

Item	Description	Actual Local	Actual Forex	Approved Local	Approved Forex	Estimates Local	Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
5313	**Green and Smart Cities - SASA**										
		0	0	0	14,900,000,000	0	0	F	G	0FR	0
		0	0	0	0	0	19,316,550,000	F	L	0FR	19,316,550,000
		1,091,658,000	0	2,149,800,000	0	2,149,800,000	0	L	T	0GT	2,149,800,000
Total of Subvote		**1,091,658,000**	**0**	**2,149,800,000**	**14,900,000,000**	**2,149,800,000**	**19,316,550,000**				**21,466,350,000**

Sub Vote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION

Item	Description	Actual Local	Actual Forex	Approved Local	Approved Forex	Estimates Local	Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,800,000,000	0	24,600,000,000	F	L	0WB	24,600,000,000
4305	**UNICEF Support Programme**										
		0	0	0	3,928,000,000	0	1,688,693,000	F	G	0UC	1,688,693,000
		0	938,838,500	0	72,000,000	0	0	F	L	0UC	0
5421	**Health Sector Basket Fund**										
		0	0	0	5,001,599,991	0	3,043,738,000	F	G	0BF	3,043,738,000
		0	3,037,834,429	0	0	0	0	F	L	0BF	0
5429	**Primary Health Development Programme**										
		48,710,000,000	0	0	0	0	0	L	T	0GT	0
5432	**Strengthening of Immunization Services**										
		0	0	0	200,000,000	0	3,074,000,000	F	G	0GV	3,074,000,000
		0	230,805,000	0	0	0	0	F	L	0GV	0
		63,842,858	0	0	0	0	0	L	T	0GV	0

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

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

VISION

A peaceful and secure United Republic of Tanzania.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

Vote 057 Ministry of Defence and National Service

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

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

(Shs.351,736,091,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1003	**POLICY AND PLANNING DIVISION**										
6103	**Defence Scheme**	0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**350,000,000**	**0**				**350,000,000**
Sub Vote 1008	**MONITORING AND EVALUATION UNIT**										
6103	**Defence Scheme**	300,000,000	0	350,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**300,000,000**	**0**	**350,000,000**	**0**	**400,000,000**	**0**				**400,000,000**
Sub Vote 1009	**INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**										
6103	**Defence Scheme**	1,984,051,267	0	3,500,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
Total of Subvote		**1,984,051,267**	**0**	**3,500,000,000**	**0**	**4,000,000,000**	**0**				**4,000,000,000**
Sub Vote 2001	**INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION**										

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
6103	**Defence Scheme**										
		13,556,393,108	0	38,040,000,000	0	48,086,301,560	0	L	T	0GT	48,086,301,560
Total of Subvote		**13,556,393,108**	**0**	**38,040,000,000**	**0**	**48,086,301,560**	**0**				**48,086,301,560**

Sub Vote 2002 MILITARY RESEARCH AND DEVELOPMENT DIVISION

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
6103	**Defence Scheme**										
		1,559,342,791,449	0	199,254,219,688	0	265,253,378,909	0	L	T	0GT	265,253,378,909
Total of Subvote		**1,559,342,791,449**	**0**	**199,254,219,688**	**0**	**265,253,378,909**	**0**				**265,253,378,909**

Sub Vote 2004 ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
6103	**Defence Scheme**										
		16,849,229,247	0	18,855,780,312	0	33,646,410,531	0	L	T	0GT	33,646,410,531
Total of Subvote		**16,849,229,247**	**0**	**18,855,780,312**	**0**	**33,646,410,531**	**0**				**33,646,410,531**
Total of Vote		**1,592,032,465,071**	**0**	**260,000,000,000**	**0**	**351,736,091,000**	**0**				**351,736,091,000**

VOTE 058

MINISTRY OF ENERGY

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

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

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

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

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

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

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

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

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

VOTE 061

INDEPENDENT NATIONAL ELECTORAL COMMISSION

VISION

A Credible Electoral System that Ensures Free and Fair Elections

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 061

INDEPENDENT NATIONAL ELECTORAL COMMISSION

Vote 061 Independent National Electoral Commission

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

Eighteen billion three hundred eighty million eight hundred ninety thousand

(Shs.18,380,890,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6583	Electoral Support Programme										
		2,225,475,400	0	598,609,000	0	0	0	L	T	0GT	0
Total of Subvote		**2,225,475,400**	**0**	**598,609,000**	**0**	**0**	**0**				**0**

Sub Vote 1005 LEGAL SERVICES UNIT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6583	Electoral Support Programme										
		7,310,288,351	0	3,213,331,000	0	284,000,000	0	L	T	0GT	284,000,000
Total of Subvote		**7,310,288,351**	**0**	**3,213,331,000**	**0**	**284,000,000**	**0**				**284,000,000**

Sub Vote 1006 PROCUREMENT MANAGEMENT AND LOGISTICS UNIT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6583	Electoral Support Programme										
		10,068,329,860	0	9,898,083,000	0	0	0	L	T	0GT	0
Total of Subvote		**10,068,329,860**	**0**	**9,898,083,000**	**0**	**0**	**0**				**0**

Sub Vote 1007 ZANZIBAR OFFICE

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6583	Electoral Support Programme										
		2,264,417,500	0	351,351,000	0	0	0	L	T	0GT	0
Total of Subvote		**2,264,417,500**	**0**	**351,351,000**	**0**	**0**	**0**				**0**

Sub Vote 1008 MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6583	Electoral Support Programme										
		0	0	1,529,918,000	0	0	0	L	T	0GT	0
Total of Subvote		**0**	**0**	**1,529,918,000**	**0**	**0**	**0**				**0**

Vote 061 Independent National Electoral Commission

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

VOTE 062

MINISTRY OF TRANSPORT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 062

MINISTRY OF TRANSPORT

Vote 062 Ministry of Transport

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

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

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

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote	**1003 POLICY AND PLANNING UNIT**										
4201	**Multinational Lake Victoria Maritime Communication and Transport Project - MLVMCTP**	0	0	0	833,215,000	0	0	F	L	0AB	0
4209	**Construction of Mwanza Airport**	6,444,769,072	0	13,800,000,000	0	45,000,000,000	0	L	T	0GT	45,000,000,000
4210	**Construction of Arusha Airport**	5,083,654,580	0	4,575,289,122	0	3,075,289,122	0	L	T	0GT	3,075,289,122
4220	**Construction of Mtwara Airport**	1,500,000,000	0	6,570,000,000	0	3,484,000,000	0	L	T	0GT	3,484,000,000
4224	**Rehabilitation of Kilimanjaro International Airport**	0	0	35,000,000,000	0	28,000,000,000	0	L	T	0GT	28,000,000,000
4226	**Development of Regional Airports**	1,841,103,726	0	20,596,800,000	0	14,382,800,000	0	L	T	0GT	14,382,800,000
4227	**Modernization of Dar es salaam Port**	0	0	0	24,081,834,000	0	120,739,728,000	F	L	0WB	120,739,728,000
4231	**Improvement of Lake Tanganyika Port**	0	0	0	0	0	16,416,388,000	F	L	0JP	16,416,388,000

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4237	**Construction of Serengeti International Airport**										
		0	0	3,000,000,000	0	100,000,000	0	L	T	0GT	100,000,000
4286	**Construction of Msalato Airport**										
		0	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4287	**Construction of Bukoba Airport**										
		0	0	1,900,000,000	0	1,900,000,000	0	L	T	0GT	1,900,000,000
4299	**Modernisation and expansion of Julius Nyerere Inte**										
		0	0	0	80,128,165,600	0	0	F	L	0FR	0
		0	0	7,947,200,000	0	26,747,200,000	0	L	T	0GT	26,747,200,000
6267	**Istitutional Support**										
		0	0	0	4,332,720,000	0	0	F	G	0US	0
		74,100,000,000	0	31,397,670,878	0	38,097,670,878	0	L	T	0GT	38,097,670,878
Total of Subvote		**88,969,527,378**	**0**	**126,786,960,000**	**109,375,934,600**	**161,786,960,000**	**137,156,116,000**				**298,943,076,000**

Sub Vote 2005 TRANSPORT INFRASTRUCTURE DIVISION

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4213	**The Railway Infrustructure Fund**										
		0	0	0	0	0	577,919,000	F	G	0SW	577,919,000
		0	0	0	0	0	4,600,100,000	F	L	0KA	4,600,100,000
		263,713,131,147	0	294,801,622,000	0	294,801,622,000	0	L	T	0GT	294,801,622,000
4216	**Rail Rehabilitation-Main line - TRC**										
		0	0	0	51,281,048,000	0	89,900,092,000	F	L	0WB	89,900,092,000
4281	**Dar es salaam - Isaka - Kigali Railway Project**										
		0	0	0	0	0	61,838,800,000	F	L	0OP	61,838,800,000
		447,974,642,142	0	1,511,000,000,000	0	1,486,000,000,000	0	L	T	0GT	1,486,000,000,000
Total of Subvote		**711,687,773,289**	**0**	**1,805,801,622,000**	**51,281,048,000**	**1,780,801,622,000**	**156,916,911,000**				**1,937,718,533,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 2006 TRANSPORT SERVICES DIVISION

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4202	**Development of Civil Aviation Training Centre (CAT**										
		0	0	20,880,000,000	0	20,880,000,000	0	L	T	0GT	20,880,000,000
4207	**Establishment of NIT Lindi Campus for Maritime, Oil and Gas**										
		0	0	6,500,000,000	0	5,963,000,000	0	L	T	0GT	5,963,000,000
4211	**Rail Rehabilitation and SBUs Improvement for TAZARA**										
		2,655,505,330	0	12,323,862,000	0	12,323,862,000	0	L	T	0GT	12,323,862,000
4236	**ATCL Operational Infrastructure Improvement**										
		0	0	67,367,000,000	0	97,727,331,000	0	L	T	0GT	97,727,331,000
4290	**TMA Radar, Equipment and Infrastructure**										
		0	0	0	1,995,115,000	0	0	F	G	0DN	0
		0	0	0	2,177,688,000	0	0	F	G	0UN	0
		0	0	0	0	0	111,375,000	F	L	0WB	111,375,000
		8,856,169,277	0	13,500,000,000	0	13,500,000,000	0	L	T	0GT	13,500,000,000
4294	**Aircraft Acquisition and Maintenance**										
		356,159,609,235	0	215,683,000,000	0	175,322,669,000	0	L	T	0GT	175,322,669,000
4295	**Procurement and Rehabilitation of Marine Vessels - MSCL**										
		84,019,969,055	0	171,000,000,000	0	171,000,000,000	0	L	T	0GT	171,000,000,000
4298	**VHF Area Cover Systems**										
		0	0	0	3,703,838,400	0	0	F	G	0US	0
		0	0	1,800,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
4309	**EASTRIP**										
		0	0	2,500,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
6377	**Infrastructure Development and Training Equipment**										
		1,541,775,126	0	8,370,000,000	0	5,407,000,000	0	L	T	0GT	5,407,000,000

Vote 062 Ministry of Transport

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		453,233,028,023	0	519,923,862,000	7,876,641,400	509,923,862,000	111,375,000				510,035,237,000
Total of Vote		1,253,890,328,689	0	2,452,512,444,000	168,533,624,000	2,452,512,444,000	294,184,402,000				2,746,696,846,000

VOTE 063

RAS GEITA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

I	Socio-economic service delivery and Administration in LGAs improved	26,038,873,000
Total of Vote		**400,173,822,000**

VOTE 063

RAS GEITA

Vote 063 RAS Geita

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

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

(Shs.80,699,711,000)

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

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

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

Sub Vote 2003 INFRASTRUCTURE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6212	**Construction & Rehabilitation of Govt Buildings**										
		120,000,000	0	0	0	0	0	L	T	0GT	0
6318	**Rehabilitation of Office Building**										
		0	0	120,000,000	0	0	0	L	T	0GT	0
6337	**Construction of DC s Office**										
		0	0	0	0	1,200,000,000	0	L	T	0GT	1,200,000,000
6384	**Construction of Government Quarters**										
		1,950,413,708	0	1,054,281,000	0	733,000,000	0	L	T	0GT	733,000,000
6389	**Construction of Office Building**										
		1,746,491,655	0	1,695,000,000	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		**3,816,905,362**	**0**	**2,869,281,000**	**0**	**2,083,000,000**	**0**				**2,083,000,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	124,942,000	0	0	F	G	0WB	0
5421	**Health Sector Basket Fund**										
		0	0	0	198,165,920	0	221,888,000	F	G	0BF	221,888,000
		0	0	0	76,748,998	0	0	F	G	0WB	0
		0	8,467,000	0	0	0	0	F	L	000	0
		0	162,873,670	0	0	0	0	F	L	0BF	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	16,846,843	0	0	0	0	F	L	0WB	0
5432	**Strengthening of Immunization Services**										
		0	9,000,000	0	0	0	0	F	L	0GV	0
5480	**National Malaria Control Programme**										
		0	0	0	6,950,500	0	0	F	G	0GF	0
		0	6,900,000	0	0	0	0	F	L	0GF	0
5486	**Health Sector Development Program**										
		0	0	0	8,950,000	0	10,500,000	F	G	0BF	10,500,000
		0	0	0	5,709,433,302	0	0	F	G	0US	0
		0	0	0	35,270,700	0	0	F	G	0WB	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	0	0	1,729,000	F	G	0BF	1,729,000
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	40,699,580	0	0	F	G	0GF	0
		0	10,568,000	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**214,655,513**	**0**	**6,201,161,000**	**0**	**234,117,000**				**234,117,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	30,005,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		309,117,988	0	318,595,000	0	318,595,000	0	L	T	0GT	318,595,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**309,117,988**	**0**	**318,595,000**	**40,005,000**	**318,595,000**	**0**				**318,595,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

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

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

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	0	0	914,961,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		3,307,191,000	0	4,181,073,000	0	4,850,625,000	0	L	T	0GT	4,850,625,000
4318	**Education (Equal)**										
		0	0	260,000,000	0	0	0	L	T	0GT	0
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										

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

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	0	0	643,622,000	F	G	0WB	643,622,000
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	1,986,190,000	0	0	F	G	0WB	0
		0	1,646,265,051	0	0	0	0	F	L	0GT	0
5401	**Construction of District Hospital**										
		2,100,000,000	0	0	0	1,250,000,000	0	L	T	0GT	1,250,000,000
5418	**Strenthening Primary Health Care Results**										
		0	0	0	100,670,000	0	0	F	G	0US	0
		0	0	0	106,096,000	0	0	F	G	0WB	0
5421	**Health Sector Basket Fund**										
		0	0	0	0	0	1,732,248,000	F	G	0GT	1,732,248,000
		0	0	0	0	0	4,069,982,000	F	G	0SA	4,069,982,000
		0	0	0	5,356,534,000	0	0	F	G	0WB	0
		0	315,508,000	0	0	0	0	F	L	000	0
		0	3,502,654,292	0	0	0	0	F	L	0WB	0
5432	**Strengthening of Immunization Services**										
		0	0	0	432,000,000	0	0	F	G	0GV	0
		0	0	0	68,000,000	0	0	F	G	0WB	0
		0	239,951,571	0	0	0	0	F	L	0GV	0

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5480	**National Malaria Control Programme**										
		0	0	0	11,283,000	0	0	F	G	0WB	0
		0	2,828,000	0	0	0	0	F	L	0WB	0
5486	**Health Sector Development Program**										
		0	0	800,000,000	0	1,240,000,000	0	L	T	0GT	1,240,000,000
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	46,362,000	0	0	F	G	0GF	0
		0	15,454,000	0	0	0	0	F	L	0GF	0
6327	**Construction and Rehabilitation of GOVT Buildings**										
		975,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**3,075,000,000**	**5,722,660,914**	**800,000,000**	**8,107,135,000**	**2,490,000,000**	**6,445,852,000**				**8,935,852,000**

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	3,875,974,000	F	G	0GT	3,875,974,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**3,875,974,000**				**3,875,974,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	2,896,128,000	0	0	F	G	0WB	0
		0	329,546,385	0	0	0	0	F	L	0WB	0
6532	**Community Support Programme**										
		0	0	0	0	0	1,200,000,000	F	G	0GT	1,200,000,000
Total of Subvote		**0**	**329,546,385**	**0**	**2,896,128,000**	**0**	**1,200,000,000**				**1,200,000,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		3,054,475,515	0	0	0	660,000,000	0	L	T	0GT	660,000,000
Total of Subvote		**3,301,657,476**	**0**	**4,520,000,000**	**0**	**4,530,000,000**	**0**				**4,530,000,000**

Sub Vote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6401	**District Council Projects**										
		965,743,946	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**965,743,946**	**0**	**0**	**0**	**0**	**0**				**0**
Total of Vote		**52,630,120,833**	**6,266,862,811**	**62,712,149,000**	**31,697,885,000**	**67,707,122,000**	**12,992,589,000**				**80,699,711,000**

VOTE 065

PMO-LABOUR, EMPLOYMENT AND RELATIONS

VISION

â€œA society with harmonious relations, competitive labour force, conducive working environment and quality livelihoodâ€

MISSION

â€œPromotion of Employment Creation, Productivity and Innovation, Labour Standards, Social Protection, Social Dialogue and Relations through effective institutional empowerment"

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 065

PMO-LABOUR, EMPLOYMENT AND RELATIONS

Vote 065 PMO-Labour, Employment and Relations

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

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

(Shs.11,812,374,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
		0	66,599,145	0	0	0	0	F	L	0IL	0
		0	4,454,471	0	0	0	0	F	L	0UC	0
Total of Subvote		**0**	**71,053,616**	**0**	**0**	**0**	**0**				**0**

Sub Vote 2002 EMPLOYMENT DIVISION

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
6205	**Decent Work Country Programme**										
		0	75,000,000	0	0	0	0	F	L	0IL	0
6581	**Support National Skills Development Programme**										
		9,233,575,106	0	7,522,975,401	0	9,582,374,000	0	L	T	0GT	9,582,374,000
Total of Subvote		**9,233,575,106**	**75,000,000**	**7,522,975,401**	**0**	**9,582,374,000**	**0**				**9,582,374,000**

Sub Vote 2003 REGISTRAR OF TRADE UNIONS

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
6205	**Decent Work Country Programme**										
		0	60,000,000	0	0	0	0	F	L	0IL	0
Total of Subvote		**0**	**60,000,000**	**0**	**0**	**0**	**0**				**0**

Sub Vote 2031 SOCIAL SECURITY DIVISION

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
6205	**Decent Work Country Programme**										
		0	158,322,000	0	0	0	0	F	L	0UC	0
Total of Subvote		**0**	**158,322,000**	**0**	**0**	**0**	**0**				**0**

Sub Vote 2032 YOUTH DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
4952	**Youth Development**										
		657,252,868	0	1,000,000,000	0	0	0	L	T	0GT	0

Vote 065 PMO-Labour, Employment and Relations

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

VOTE 066

PLANNING COMMISSION

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 066

PLANNING COMMISSION

Vote 066 Planning Commission

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

Nine billion three hundred nineteen million five hundred twelve thousand

(Shs.9,319,512,000)

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

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

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

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

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

(Shs.1,408,828,000)

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

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

VOTE 068

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLO

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 068

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

Vote 068 Ministry of Communication and Information Technology

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

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

(Shs.209,443,279,000)

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

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

Sub Vote 1004 INTERNAL AUDIT UNIT

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4205	Rural Connectivity										
		0	0	0	0	190,240,000	0	L	T	0GT	190,240,000
4234	National Postal Codes and Addressing System										
		168,457,195	0	214,000,000	0	190,240,000	0	L	T	0GT	190,240,000
4283	The National ICT Backbone Infrastructur										
		114,667,200	0	236,000,000	0	150,000,000	0	L	T	0GT	150,000,000
4292	ICT Park Project										
		54,000,000	0	0	0	0	0	L	T	0GT	0
4383	Strengthening Institutional Capacity										
		75,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**412,124,395**	**0**	**450,000,000**	**0**	**530,480,000**	**0**				**530,480,000**

Sub Vote 1006 GOVERNMENT COMMUNICATION UNIT

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4234	National Postal Codes and Addressing System										
		24,964,000	0	150,000,000	0	0	0	L	T	0GT	0
4283	The National ICT Backbone Infrastructur										
		45,000,000	0	150,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**69,964,000**	**0**	**300,000,000**	**0**	**0**	**0**				**0**

Sub Vote 1007 PROCUREMENT MANAGEMENT UNIT

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4283	The National ICT Backbone Infrastructur										
		40,800,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**40,800,000**	**0**	**0**	**0**	**0**	**0**				**0**

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**2,318,217,571**	**0**	**0**	**0**	**0**	**0**				**0**

Sub Vote 4001 INFORMATION SERVICES DEPARTMENT

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
6567	**Public Information**										
		516,028,245	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**516,028,245**	**0**	**0**	**0**	**0**	**0**				**0**

Sub Vote 4002 ICT SYSTEMS DEVELOPMENT AND SERVICES DIVISION

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4280	**Digital Tanzania**										
		0	0	0	28,146,257,792	0	12,157,585,000	F	L	0WB	12,157,585,000
4292	**ICT Park Project**										
		0	0	0	5,500,000,000	0	6,237,796,000	F	G	0EU	6,237,796,000
		1,052,399,061	0	2,500,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
4395	**Digital Technology Institute**										
		0	0	0	0	0	16,500,000,000	F	L	0KR	16,500,000,000
		0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		**1,052,399,061**	**0**	**2,500,000,000**	**33,646,257,792**	**5,500,000,000**	**34,895,381,000**				**40,395,381,000**

Sub Vote 4003 ICT SAFETY AND SECURITY UNIT

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4292	**ICT Park Project**										
		0	0	0	2,000,000,000	0	1,024,200,000	F	G	0EU	1,024,200,000
		494,263,600	0	800,000,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		**494,263,600**	**0**	**800,000,000**	**2,000,000,000**	**800,000,000**	**1,024,200,000**				**1,824,200,000**

Sub Vote 4004 ICT INFRASTRUCTURE UNIT

Vote 068 Ministry of Communication and Information Technology

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

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	144,691,490,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infection and Non-Communicable Diseases reduced, and supportive services improved	129,038,904
B	Implementation of the National Anti- Corruption Strategy Enhanced and Sustained	227,155,000
C	Sustainable management and utilisation of forest resources and services improved	129,990,000
D	Sustainable management and utilisation of bee resources and services improved	1,696,264,002
E	Conservation of wildlife resources strengthened	73,074,386,589
F	Management of HWC and human-wildlife co-existence strengthened	26,300,000
G	Sustainable utilisation of wildlife and wetland resources enhanced	34,010,000
H	Development and promotion of sustainable tourism enhanced	9,614,369,850
I	Conservation and Sustainable Management of Cultural Heritage Resources Strengthened	5,735,645,570
J	Ministerial capacity to deliver services strengthened	38,406,968,535
X	Management of the environment and ecosystems enhanced	255,626,550
Y	Multi-sectoral nutritional services improved	23,180,000
201	**Development Expenditure - Local**	
E	Conservation of wildlife resources strengthened	7,487,896,003
H	Development and promotion of sustainable tourism enhanced	10,792,067,379
I	Conservation and Sustainable Management of Cultural Heritage Resources Strengthened	1,700,000,000
J	Ministerial capacity to deliver services strengthened	5,154,806,618
202	**Development Expenditure - Foreign**	
C	Sustainable management and utilisation of forest resources and services improved	10,410,020,174
E	Conservation of wildlife resources strengthened	27,062,435,990
J	Ministerial capacity to deliver services strengthened	443,000,000
X	Management of the environment and ecosystems enhanced	1,251,218,836
Total of Vote		**338,345,870,000**

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

Vote 069 Ministry of Natural Resources and Tourism

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

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

(Shs.64,301,445,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1002	**FINANCE AND ACCOUNTS UNIT**										
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	0	0	920,000,000	0	0	F	G	0WB	0
		0	1,405,250,000	0	0	0	0	F	L	0WB	0
		95,325,000	0	57,476,764	0	157,476,764	0	L	T	0GT	157,476,764
Total of Subvote		**95,325,000**	**1,405,250,000**	**57,476,764**	**920,000,000**	**157,476,764**	**0**				**157,476,764**
Sub Vote 1003	**POLICY AND PLANNING UNIT**										
5203	**Resources Management For Tourism and Growth Project (REGROW)**										
		92,672,655	0	18,682,561,593	0	9,341,280,593	0	L	T	0GT	9,341,280,593
Total of Subvote		**92,672,655**	**0**	**18,682,561,593**	**0**	**9,341,280,593**	**0**				**9,341,280,593**
Sub Vote 2001	**WILDLIFE**										
4810	**Capacity Buliding in Game Reserves**										
		1,000,000,000	0	1,114,138,124	0	1,214,138,124	0	L	T	0GT	1,214,138,124
4812	**Support to Combating Wildlife Crime and Advancing**										
		0	0	0	2,586,276,000	0	0	F	G	0UN	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4813	**TANAPA Project**										
		0	0	0	8,489,000,000	0	0	F	G	0KW	0
		0	0	0	0	0	27,062,435,990	F	G	0WB	27,062,435,990
		46,605,284,344	0	0	0	0	0	L	T	0GT	0
4814	**Ngorongoro Conservation Project**										
		7,726,611,299	0	0	0	0	0	L	T	0GT	0
4817	**TAWA Project**										
		0	0	0	4,516,981,014	0	0	F	G	0KW	0
		23,885,301,076	0	7,487,896,003	0	7,487,896,003	0	L	T	0GT	7,487,896,003
6389	**Construction of Office Building**										
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		**79,217,196,719**	**0**	**9,602,034,127**	**15,592,257,014**	**9,702,034,127**	**27,062,435,990**				**36,764,470,117**

Sub Vote 3001 FORESTRY AND BEEKEEPING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4630	**Food System, Land Use and Restoration in Tanzania**										
		0	0	0	3,664,636,331	0	1,694,218,836	F	G	0WW	1,694,218,836
4634	**Enhancing Management of State Forest Plantations**										
		0	0	0	0	0	10,410,020,174	F	G	0FR	10,410,020,174
		0	0	0	23,789,999,989	0	0	F	G	0KW	0
4648	**Capacity Building in Forestry and Beekeeping**										
		858,000,000	0	570,403,992	0	1,570,403,992	0	L	T	0GT	1,570,403,992
4650	**Forest and Value Chains Development Programme(FORVAC)**										
		0	0	0	4,001,200,000	0	0	F	G	0FN	0
4651	**Support to Beekeeping Value Chain**										
		0	0	0	1,842,401,666	0	0	F	G	0EU	0
Total of Subvote		**858,000,000**	**0**	**570,403,992**	**33,298,237,986**	**1,570,403,992**	**12,104,239,010**				**13,674,643,002**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 4001	**TOURISM**										
4342	**National College of Tourism (NCT)**	750,954,272	0	1,654,595,091	0	1,654,595,091	0	L	T	0GT	1,654,595,091
4816	**MICE Tourism Development Project**	2,986,217,989	0	908,979,433	0	1,008,979,433	0	L	T	0GT	1,008,979,433
Total of Subvote		**3,737,172,261**	**0**	**2,563,574,524**	**0**	**2,663,574,524**	**0**				**2,663,574,524**
Sub Vote 4002	**ANTIQUITIES UNIT**										
5221	**Establishment of Presidential Museums**	0	0	1,000,000,000	0	1,700,000,000	0	L	T	0GT	1,700,000,000
Total of Subvote		**0**	**0**	**1,000,000,000**	**0**	**1,700,000,000**	**0**				**1,700,000,000**
Total of Vote		**84,000,366,635**	**1,405,250,000**	**32,476,051,000**	**49,810,495,000**	**25,134,770,000**	**39,166,675,000**				**64,301,445,000**

VOTE 070

RAS ARUSHA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

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

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

(Shs.135,493,934,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6339	**Rehabilitation of Government House**	17,460,000	0	0	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**	3,970,639	0	0	0	0	0	L	T	0GT	0
6531	**Project Monitoring and Evaluation**	1,248,130,058	0	840,000,000	0	1,210,000,000	0	L	T	0GT	1,210,000,000
6532	**Community Support Programme**	50,000,000	0	20,000,000	0	25,000,000	0	L	T	0GT	25,000,000
Total of Subvote		**1,319,560,697**	**0**	**860,000,000**	**0**	**1,235,000,000**	**0**				**1,235,000,000**
Sub Vote 1005	**DAS-ARUSHA**										
6339	**Rehabilitation of Government House**	0	0	70,000,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**	0	0	200,000,000	0	300,000,000	0	L	T	0GT	300,000,000
6532	**Community Support Programme**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**275,000,000**	**0**	**310,000,000**	**0**				**310,000,000**

Sub Vote 1006 DAS-NGORONGORO

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6339	**Rehabilitation of Government House**										
		0	0	0	0	700,000,000	0	L	T	0GT	700,000,000
6389	**Construction of Office Building**										
		0	0	138,000,000	0	0	0	L	T	0GT	0
6532	**Community Support Programme**										
		0	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**143,000,000**	**0**	**710,000,000**	**0**				**710,000,000**

Sub Vote 1007 DAS-KARATU

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6339	**Rehabilitation of Government House**										
		0	0	177,000,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		0	0	175,000,000	0	50,000,000	0	L	T	0GT	50,000,000
6532	**Community Support Programme**										
		0	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**357,000,000**	**0**	**60,000,000**	**0**				**60,000,000**

Sub Vote 1008 DAS-ARUMERU

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6339	**Rehabilitation of Government House**										
		0	0	90,000,000	0	0	0	L	T	0GT	0

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

Sub Vote 1009 DAS-MONDULI

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6339	Rehabilitation of Government House	0	0	0	0	90,000,000	0	L	T	0GT	90,000,000
6341	Rehabilitation of DC's House	0	0	90,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	255,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	0	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**350,000,000**	**0**	**100,000,000**	**0**				**100,000,000**

Sub Vote 1010 DAS-LONGIDO

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6339	Rehabilitation of Government House	0	0	40,000,000	0	0	0	L	T	0GT	0
6341	Rehabilitation of DC's House	0	0	140,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	185,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**370,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1012 MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	Project Monitoring and Evaluation										
		0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**250,000,000**	**0**				**250,000,000**

Sub Vote 2001 PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	Support to Tanzania Social Action Fund										
		0	0	0	70,680,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation										
		474,560,900	0	400,000,000	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		**474,560,900**	**0**	**400,000,000**	**70,680,000**	**150,000,000**	**0**				**150,000,000**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	23,765,000	F	G	0WB	23,765,000
6531	Project Monitoring and Evaluation										
		1,050,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**1,050,000**	**0**	**0**	**0**	**0**	**23,765,000**				**23,765,000**

Sub Vote 2003 INFRASTRUCTURE SECTOR

6339 Rehabilitation of Government House

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

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	49,028,000	0	0	F	G	0UW	0
5421	**Health Sector Basket Fund**										
		0	0	0	220,986,000	0	244,636,000	F	G	0BF	244,636,000
		0	0	0	104,000	0	0	F	G	0WB	0
		0	213,452,025	0	0	0	0	F	L	0BF	0
5429	**Primary Health Development Programme**										
		0	0	0	10,500,000	0	0	F	G	0GV	0
		0	5,205,000	0	0	0	0	F	L	0GV	0
5437	**Strengthening Health Systems**										
		0	0	0	0	0	11,834,000	F	G	0GV	11,834,000
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	34,094,000	0	0	F	G	0WB	0
5480	**National Malaria Control Programme**										
		0	0	0	14,770,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	12,900,000	0	0	0	0	F	L	0US	0
5494	**Mainstreaming HIV/AIDS in National Development**										

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	299,729,000	0	0	F	G	0EG	0
Total of Subvote		**0**	**231,557,025**	**0**	**629,211,000**	**0**	**256,470,000**				**256,470,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	26,149,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		330,197,000	0	336,333,000	0	336,333,000	0	L	T	0GT	336,333,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	18,000,000	0	0	F	G	0WB	0
Total of Subvote		**330,197,000**	**0**	**336,333,000**	**44,149,000**	**336,333,000**	**0**				**336,333,000**

Sub Vote 2008 INDUSTRY, TRADE AND INVESTMENT

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
6531	**Project Monitoring and Evaluation**										
		13,575,000	0	20,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**13,575,000**	**0**	**20,000,000**	**0**	**0**	**0**				**0**

Sub Vote 3001 REGIONAL HOSPITAL

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
5421	**Health Sector Basket Fund**										
		0	492,100	0	0	0	0	F	L	0BF	0
Total of Subvote		**0**	**492,100**	**0**	**0**	**0**	**0**				**0**

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

4312 **Education Program for Results - EP4R**

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

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	0	0	6,657,540,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		6,445,432,000	0	7,287,771,000	0	7,550,282,000	0	L	T	0GT	7,550,282,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	4,935,000,000	0	0	F	G	0WB	0
4393	**Free Secondary Education Programme**										
		28,621,091,932	0	35,829,541,000	0	38,886,935,000	0	L	T	0GT	38,886,935,000
6277	**Local Government Capital Development Grant**										
		1,061,371,000	0	420,000,000	0	180,000,000	0	L	T	0GT	180,000,000
Total of Subvote		**36,127,894,932**	**0**	**43,537,312,000**	**11,592,540,000**	**46,617,217,000**	**0**				**46,617,217,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

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

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5429	Primary Health Development Programme										
		0	0	350,000,000	0	340,000,000	0	L	T	0GT	340,000,000
Total of Subvote		**0**	**0**	**350,000,000**	**0**	**340,000,000**	**0**				**340,000,000**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5429	Primary Health Development Programme										
		700,000,000	0	350,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**700,000,000**	**0**	**350,000,000**	**0**	**300,000,000**	**0**				**300,000,000**

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

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	2,496,149,000	F	G	0WB	2,496,149,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**2,496,149,000**				**2,496,149,000**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6401	District Council Projects										
		0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**2,000,000,000**	**0**				**2,000,000,000**

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

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	1,307,412,000	0	0	F	G	0WB	0
4946	LGA Own Source Project										
		10,504,083,452	0	39,068,057,000	0	45,932,748,000	0	L	T	0GT	45,932,748,000

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5439	**Resilient & Sustainable Systems for Health**	0	0	0	1,129,351,000	0	0	F	G	0WB	0
6209	**Constituency Development Fund**	533,426,000	0	533,426,000	0	533,426,000	0	L	T	0GT	533,426,000
6220	**Support to Tanzania Social Action Fund**	0	0	0	3,531,520,000	0	0	F	G	0WB	0
6339	**Rehabilitation of Government House**	0	0	200,000,000	0	1,916,000,000	0	L	T	0GT	1,916,000,000
6389	**Construction of Office Building**	800,000,000	0	370,000,000	0	1,450,000,000	0	L	T	0GT	1,450,000,000
6401	**District Council Projects**	0	0	2,000,000,000	0	0	0	L	T	0GT	0
6531	**Project Monitoring and Evaluation**	320,000,000	0	560,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**12,157,509,452**	**0**	**42,731,483,000**	**5,968,283,000**	**49,832,174,000**	**0**				**49,832,174,000**

Sub Vote 8098 TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
6531	**Project Monitoring and Evaluation**	0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**350,000,000**	**0**				**350,000,000**
Total of Vote		**69,065,059,305**	**5,923,627,785**	**111,730,620,000**	**29,341,704,000**	**124,259,360,000**	**11,234,574,000**				**135,493,934,000**

VOTE 071

RAS PWANI

VISION

Citizen-Centric, Excellent Economy

MISSION

Dedicated to a Good Governance for Prosperous Livelihoods

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

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

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

(Shs.118,190,447,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		205,751,000	0	258,281,000	0	556,000,000	0	L	T	0GT	556,000,000
Total of Subvote		**205,751,000**	**0**	**258,281,000**	**66,720,000**	**556,000,000**	**0**				**556,000,000**
Sub Vote 2002	**ECONOMIC AND PRODUCTIVE SECTOR**										
4486	**Agricultural Sector Development Programe (ASDP)**										
		0	0	0	0	0	20,370,000	F	G	0WB	20,370,000
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	23,765,000	F	G	0WB	23,765,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**44,135,000**				**44,135,000**
Sub Vote 2003	**INFRASTRUCTURE SECTOR**										
6327	**Construction and Rehabilitation of GOVT Buildings**										
		0	0	0	0	880,510,000	0	L	T	0GT	880,510,000
6339	**Rehabilitation of Government House**										
		611,641,633	0	64,000,000	0	0	0	L	T	0GT	0
6384	**Construction of Government Quarters**										
		0	0	676,000,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		1,294,097,789	0	1,700,000,000	0	860,580,000	0	L	T	0GT	860,580,000
Total of Subvote		**1,905,739,422**	**0**	**2,440,000,000**	**0**	**1,741,090,000**	**0**				**1,741,090,000**
Sub Vote 2004	**HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**										
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	49,028,000	0	0	F	G	0WB	0
		0	23,135,000	0	0	0	0	F	L	0WB	0

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

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

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

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	34,865,000	0	0	F	G	0WB	0
4317	National Examination Management										
		350,133,950	0	360,318,000	0	360,318,000	0	L	T	0GT	360,318,000
4326	Quality Education Program										
		0	0	0	55,784,000	0	0	F	G	0UK	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**350,133,950**	**0**	**360,318,000**	**100,649,000**	**360,318,000**	**0**				**360,318,000**

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	1,743,216,000	0	0	F	G	0WB	0
4312	Education Program for Results - EP4R										
		0	0	0	8,548,040,000	0	0	F	G	0WB	0
		0	194,252,000	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme										
		160,000,000	0	450,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management										
		4,716,166,000	0	5,415,449,000	0	6,049,332,000	0	L	T	0GT	6,049,332,000

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

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4312	**Education Program for Results - EP4R**										
		0	0	0	1,394,883,000	0	0	F	G	0WB	0
4313	**Primary Education Development Programme**										
		1,397,373,000	0	540,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
4317	**National Examination Management**										
		5,723,350,000	0	7,208,980,000	0	8,335,854,000	0	L	T	0GT	8,335,854,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	6,345,000,000	0	0	F	G	0WB	0
		0	50,168,000	0	0	0	0	F	L	0WB	0
4393	**Free Secondary Education Programme**										
		12,553,981,340	0	16,033,927,000	0	17,667,865,000	0	L	T	0GT	17,667,865,000
6531	**Project Monitoring and Evaluation**										
		1,093,865,000	0	0	0	0	0	L	T	0GT	0

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

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	2,178,152,000	0	2,059,592,000	F	G	0WB	2,059,592,000
		0	2,525,917,536	0	0	0	0	F	L	0WB	0
5401	**Construction of District Hospital**										
		1,827,000,000	0	2,750,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
5421	**Health Sector Basket Fund**										
		0	0	0	3,407,658,000	0	0	F	G	0BF	0
		0	0	0	0	0	3,613,099,000	F	G	0WB	3,613,099,000
		0	2,523,533,768	0	0	0	0	F	L	0BF	0
5429	**Primary Health Development Programme**										
		0	0	0	3,093,393,000	0	0	F	G	0WB	0
		1,500,000,000	0	800,000,000	0	0	0	L	T	0GT	0
5437	**Strengthening Health Systems**										
		0	0	0	27,151,000	0	0	F	G	0WB	0
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	405,000,000	0	0	F	G	0GF	0
5480	**National Malaria Control Programme**										
		0	0	0	15,525,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	77,760,000	0	0	F	G	0GF	0
		0	15,552,000	0	0	0	0	F	L	0GF	0
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	69,543,000	0	0	F	G	0GF	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**3,327,000,000**	**5,065,003,304**	**3,550,000,000**	**9,274,182,000**	**1,800,000,000**	**5,672,691,000**				**7,472,691,000**

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5432	**Strengthening of Immunization Services**										
		0	0	0	786,000,000	0	0	F	G	0WB	0
		0	503,047,480	0	0	0	0	F	L	0WB	0
Total of Subvote		**0**	**503,047,480**	**0**	**786,000,000**	**0**	**0**				**0**

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5429	**Primary Health Development Programme**										
		600,000,000	0	450,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		**600,000,000**	**0**	**450,000,000**	**0**	**1,000,000,000**	**0**				**1,000,000,000**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5429	**Primary Health Development Programme**										
		900,000,000	0	450,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**900,000,000**	**0**	**450,000,000**	**0**	**400,000,000**	**0**				**400,000,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	610,044,000	0	2,243,245,000	F	G	0WB	2,243,245,000
Total of Subvote		**0**	**0**	**0**	**610,044,000**	**0**	**2,243,245,000**				**2,243,245,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	2,863,528,000	0	0	F	G	0WB	0
Total of Subvote		**0**	**0**	**0**	**2,863,528,000**	**0**	**0**				**0**

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

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4486	**Agricultural Sector Development Programe (ASDP)**										
		0	0	0	0	0	371,638,000	F	G	0WB	371,638,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**371,638,000**				**371,638,000**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		22,413,473,012	0	30,416,197,000	0	0	0	L	T	0GT	0
6209	**Constituency Development Fund**										
		592,060,000	0	592,420,000	0	592,420,000	0	L	T	0GT	592,420,000
6244	**Strategic Revenue Generation Project**										
		5,013,446,039	0	4,300,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
6401	**District Council Projects**										
		0	0	0	0	45,718,206,000	0	L	T	0GT	45,718,206,000
6531	**Project Monitoring and Evaluation**										
		290,000,000	0	550,000,000	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		**28,308,979,051**	**0**	**35,858,617,000**	**0**	**52,210,626,000**	**0**				**52,210,626,000**

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

Item	Description
6327	**Construction and Rehabilitation of GOVT Buildings**

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

VOTE 072

RAS DODOMA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

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

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

(Shs.135,529,961,000)

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 2001 PLANNING AND COORDINATION

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	95,039,000	0	0	F	G	0WB	0
6531	**Project Monitoring and Evaluation**										
		356,812,587	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**356,812,587**	**0**	**300,000,000**	**95,039,000**	**400,000,000**	**0**				**400,000,000**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4404	**District Agriculture Development Program (DADP)**										
		0	0	0	0	0	20,370,000	F	G	0GT	20,370,000
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	30,338,000	F	G	0FD	30,338,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**50,708,000**				**50,708,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	5,029,000	0	0	F	0	0WB	0
		0	0	0	44,000,000	0	0	F	G	0WB	0
		0	38,250,000	0	0	0	0	F	L	000	0
4305	**UNICEF Support Programme**										
		0	0	0	97,125,000	0	0	F	G	0UC	0
		0	13,709,147	0	0	0	0	F	L	0GT	0
5414	**Child Survival and Development**										
		0	9,412,000	0	0	0	0	F	L	0GT	0

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

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	26,149,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		326,507,000	0	331,613,000	0	331,613,000	0	L	T	0GT	331,613,000
4326	**Quality Education Program**										
		0	0	0	57,883,300	0	0	F	G	0NC	0

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

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	0	0	8,839,756,000	0	0	F	G	0WB	0
		0	292,600,000	0	0	0	0	F	L	0WB	0
4317	**National Examination Management**										
		5,285,041,000	0	5,997,793,000	0	6,217,793,000	0	L	T	0GT	6,217,793,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	837,075,000	0	608,584,000	F	G	0GP	608,584,000
4322	**Free Primary Education Programme**										
		6,265,562,879	0	7,988,961,000	0	7,540,053,000	0	L	T	0GT	7,540,053,000
4326	**Quality Education Program**										
		0	0	0	1,230,000,000	0	0	F	G	0UK	0
6401	**District Council Projects**										
		0	0	350,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**11,550,603,879**	**292,600,000**	**14,336,754,000**	**10,906,831,000**	**13,757,846,000**	**608,584,000**				**14,366,430,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	**National Examination Management**										
		5,109,731,489	0	5,999,428,000	0	6,209,950,000	0	L	T	0GT	6,209,950,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	5,640,000,000	0	0	F	G	0WB	0

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

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	0	0	1,544,692,000	F	G	0BF	1,544,692,000
		0	0	0	2,941,026,000	0	0	F	G	0GF	0
		0	1,008,445,734	0	0	0	0	F	L	0GF	0
4305	**UNICEF Support Programme**										
		0	0	0	150,000,000	0	0	F	G	0UC	0
4354	**Support Marginalized Students**										
		0	0	0	505,265,000	0	0	F	G	0CM	0
5401	**Construction of District Hospital**										
		3,418,000,000	0	2,500,000,000	0	3,115,000,000	0	L	T	0GT	3,115,000,000
5418	**Strenthening Primary Health Care Results**										
		0	0	0	1,061,517,250	0	0	F	G	0FP	0
		0	907,890,322	0	0	0	0	F	L	000	0
5421	**Health Sector Basket Fund**										
		0	0	0	6,335,507,000	0	6,746,934,000	F	G	0BF	6,746,934,000
		0	5,424,685,000	0	0	0	0	F	L	0BF	0
		0	148,521,000	0	0	0	0	F	L	0GT	0
5432	**Strengthening of Immunization Services**										
		0	0	0	928,000,000	0	0	F	G	0GV	0
		0	633,000,000	0	0	0	0	F	L	000	0

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	360,000,000	0	0	F	G	0GF	0
5480	**National Malaria Control Programme**										
		0	0	0	14,111,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	978,501,000	0	0	F	G	0GF	0
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	61,816,000	0	0	F	G	0GF	0
		0	5,211,400	0	0	0	0	F	L	0GT	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	96,864,000	0	0	F	G	0US	0
		0	21,284,000	0	0	0	0	F	L	0US	0
6532	**Community Support Programme**										
		0	0	0	26,024,000	0	0	F	G	0GF	0
Total of Subvote		**3,418,000,000**	**8,149,037,456**	**2,500,000,000**	**13,458,631,250**	**3,115,000,000**	**8,291,626,000**				**11,406,626,000**

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
5486	**Health Sector Development Program**										
		0	0	400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**0**	**0**	**400,000,000**	**0**	**0**	**0**				**0**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
5429	**Primary Health Development Programme**										
		100,000,000	0	400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**100,000,000**	**0**	**400,000,000**	**0**	**0**	**0**				**0**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

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

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	11,589,536,000	F	G	0GC	11,589,536,000
		0	0	0	1,627,563,000	0	0	F	G	0UF	0
Total of Subvote		**0**	**0**	**0**	**1,627,563,000**	**0**	**11,589,536,000**				**11,589,536,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	5,248,667,000	0	0	F	G	0WB	0
Total of Subvote		**0**	**0**	**0**	**5,248,667,000**	**0**	**0**				**0**

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

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4404	**District Agriculture Development Program (DADP)**										
		0	0	0	0	0	184,902,000	F	G	000	184,902,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**184,902,000**				**184,902,000**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
6209	**Constituency Development Fund**										
		742,693,000	0	742,693,000	0	742,693,000	0	L	T	0GT	742,693,000
Total of Subvote		**742,693,000**	**0**	**742,693,000**	**0**	**742,693,000**	**0**				**742,693,000**

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

4946 **LGA Own Source Project**

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

VOTE 073

RAS IRINGA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

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

Fifty-six billion nine hundred seventy-seven million five hundred seventy-three thousand five hundred

(Shs.56,977,573,500)

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

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 2001	**PLANNING AND COORDINATION**										
0000											
		393,000	0	0	0	0	0	L	T	0GT	0
5414	**Child Survival and Development**										
		0	0	0	98,780,000	0	0	F	G	0UC	0
		0	10,379,500	0	0	0	0	F	L	0UC	0
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	69,000,000	0	0	F	G	0WB	0
6531	**Project Monitoring and Evaluation**										
		300,029,962	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**300,422,962**	**10,379,500**	**300,000,000**	**167,780,000**	**300,000,000**	**0**				**300,000,000**
Sub Vote 2002	**ECONOMIC AND PRODUCTIVE SECTOR**										
4486	**Agricultural Sector Development Programe (ASDP)**										
		0	0	0	0	0	23,765,000	F	G	0WB	23,765,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**23,765,000**				**23,765,000**
Sub Vote 2004	**HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**										
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	4,000,000	0	0	F	G	0BF	0
		0	0	0	132,819,000	0	0	F	G	0WB	0
		0	4,651,000	0	0	0	0	F	L	0WB	0
5414	**Child Survival and Development**										
		0	0	0	293,100,000	0	0	F	G	0UC	0
		0	137,588,641	0	0	0	0	F	L	0UC	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5421	**Health Sector Basket Fund**										
		0	0	0	186,493,000	0	203,312,000	F	G	0BF	203,312,000
		0	161,469,623	0	0	0	0	F	L	0BF	0
5432	**Strengthening of Immunization Services**										
		0	0	0	7,500,000	0	8,453,000	F	G	0GV	8,453,000
		0	7,219,908	0	0	0	0	F	L	0GV	0
5480	**National Malaria Control Programme**										
		0	0	0	10,550,000	0	0	F	G	0GF	0
5486	**Health Sector Development Program**										
		0	0	0	60,303,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	1,048,437,000	0	0	F	G	0GF	0
		0	1,070,500	0	0	0	0	F	L	0GF	0
		0	43,012,049	0	0	0	0	F	L	0PE	0
Total of Subvote		**0**	**355,011,721**	**0**	**1,743,202,000**	**0**	**211,765,000**				**211,765,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
0000											
		1,035,500	0	0	0	0	0	L	T	0GT	0
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	70,061,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		291,601,000	0	290,638,000	0	290,638,000	0	L	T	0GT	290,638,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**292,636,500**	**0**	**290,638,000**	**80,061,000**	**290,638,000**	**0**				**290,638,000**

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

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

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

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	0	0	1,524,935,000	0	0	F	G	0WB	0
		1,344,953,000	0	455,000,000	0	180,000,000	0	L	T	0GT	180,000,000
4317	**National Examination Management**										
		4,069,522,000	0	4,671,258,000	0	4,886,317,000	0	L	T	0GT	4,886,317,000
4354	**Support Marginalized Students**										
		0	0	0	1,217,147,000	0	0	F	G	0CM	0

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

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	816,807,000	0	772,347,000	F	G	0WB	772,347,000
		0	357,222,028	0	0	0	0	F	L	0WB	0
5414	Child Survival and Development										
		0	0	0	600,000,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund										
		0	0	0	3,244,009,000	0	3,439,248,000	F	G	0BF	3,439,248,000
		0	1,726,355,066	0	0	0	0	F	L	0BF	0
5439	Resilient & Sustainable Systems for Health										
		0	0	0	225,000,000	0	0	F	G	0WB	0
Total of Subvote		**0**	**2,083,577,094**	**0**	**4,885,816,000**	**0**	**4,211,595,000**				**4,211,595,000**

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5432	Strengthening of Immunization Services										
		0	0	0	648,000,000	0	0	F	G	0GV	0
5480	National Malaria Control Programme										
		0	0	0	9,869,000	0	0	F	G	0WB	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5486	**Health Sector Development Program**										
		0	0	0	137,685,000	0	0	F	G	0US	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	2,333,595,000	0	0	F	G	0US	0
Total of Subvote		**0**	**0**	**0**	**3,129,149,000**	**0**	**0**				**0**
Sub Vote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**										
5429	**Primary Health Development Programme**										
		0	0	250,000,000	0	0	0	L	T	0GT	0
6401	**District Council Projects**										
		647,725,796	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**647,725,796**	**0**	**550,000,000**	**0**	**400,000,000**	**0**				**400,000,000**
Sub Vote 8081	**TRANSFERS TO LGAS - DISPENSARIES**										
5401	**Construction of District Hospital**										
		780,000,000	0	930,000,000	0	1,350,000,000	0	L	T	0GT	1,350,000,000
5429	**Primary Health Development Programme**										
		600,000,000	0	250,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		**1,380,000,000**	**0**	**1,180,000,000**	**0**	**1,450,000,000**	**0**				**1,450,000,000**
Sub Vote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**										
4486	**Agricultural Sector Development Programe (ASDP)**										
		0	0	0	0	0	372,555,000	F	G	0IF	372,555,000
5312	**Local Climate Adaptive Living (LoCAL)**										

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	372,048,000	0	329,591,000	F	G	0EN	329,591,000
Total of Subvote		**0**	**0**	**0**	**372,048,000**	**0**	**702,146,000**				**702,146,000**
Sub Vote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**										
5414	**Child Survival and Development**										
		0	224,498,426	0	0	0	0	F	L	0UC	0
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	2,393,651,000	0	0	F	G	0WB	0
Total of Subvote		**0**	**224,498,426**	**0**	**2,393,651,000**	**0**	**0**				**0**
Sub Vote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**										
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	2,315,876,000	F	G	0WB	2,315,876,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**2,315,876,000**				**2,315,876,000**
Sub Vote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**										
4946	**LGA Own Source Project**										
		19,412,059,283	0	13,826,588,000	0	15,544,569,000	0	L	T	0GT	15,544,569,000
5414	**Child Survival and Development**										
		0	0	0	1,022,202,000	0	0	F	G	0UC	0
Total of Subvote		**19,412,059,283**	**0**	**13,826,588,000**	**1,022,202,000**	**15,544,569,000**	**0**				**15,544,569,000**
Sub Vote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**										
6209	**Constituency Development Fund**										

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
		466,432,000	0	466,432,000	0	466,432,000	0	L	T	0GT	466,432,000
6244	**Strategic Revenue Generation Project**										
		0	0	1,500,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6389	**Construction of Office Building**										
		0	0	0	0	1,300,000,000	0	L	T	0GT	1,300,000,000
6401	**District Council Projects**										
		902,274,205	0	2,670,000,000	0	1,452,242,000	0	L	T	0GT	1,452,242,000
Total of Subvote		**1,368,706,205**	**0**	**4,636,432,000**	**0**	**5,218,674,000**	**0**				**5,218,674,000**

Sub Vote 8098 TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
6401	**District Council Projects**										
		0	0	0	0	220,000,000	0	L	T	0GT	220,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**220,000,000**	**0**				**220,000,000**
Total of Vote		**48,073,545,944**	**4,643,858,887**	**48,921,128,000**	**28,938,201,000**	**49,132,061,500**	**7,845,512,000**				**56,977,573,500**

VOTE 074

RAS KIGOMA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

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

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

(Shs.73,360,378,500)

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

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

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

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

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

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**	0	0	0	40,497,000	0	0	F	L	0WB	0
4313	**Primary Education Development Programme**	0	0	0	20,000,000	0	0	F	G	000	0
4317	**National Examination Management**	363,525,527	0	363,527,000	0	363,527,000	0	L	T	0GT	363,527,000
4326	**Quality Education Program**	0	0	0	60,599,000	0	0	F	G	000	0
4390	**TZ Secondary Education Quality Improvement -SEQUIP**	0	0	0	9,720,000	0	0	F	G	0UC	0
5405	**UNICEF Support to Health**	0	0	0	100,000,000	0	0	F	G	000	0
Total of Subvote		**363,525,527**	**0**	**363,527,000**	**230,816,000**	**363,527,000**	**0**				**363,527,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**	0	0	0	2,024,851,000	0	0	F	G	000	0
4312	**Education Program for Results - EP4R**	0	0	0	7,616,990,000	0	0	F	G	0WB	0
4313	**Primary Education Development Programme**	187,500,000	0	350,000,000	0	0	0	L	T	0GT	0
4317	**National Examination Management**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		4,869,282,826	0	5,055,933,000	0	5,102,636,000	0	L	T	0GT	5,102,636,000
4321	GPE - Teacher Support Programme										
		0	0	0	854,320,000	0	0	F	G	000	0
		0	0	0	0	0	608,584,000	F	G	0WB	608,584,000
4322	Free Primary Education Programme										
		7,128,639,767	0	7,136,127,000	0	7,104,147,000	0	L	T	0GT	7,104,147,000
4326	Quality Education Program										
		0	0	0	1,200,000,000	0	0	F	G	000	0
5405	UNICEF Support to Health										
		0	0	0	2,970,000,000	0	0	F	G	000	0
Total of Subvote		**12,185,422,593**	**0**	**12,542,060,000**	**14,666,161,000**	**12,206,783,000**	**608,584,000**				**12,815,367,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	Education Program for Results - EP4R										
		0	0	0	309,974,000	0	0	F	G	000	0
		0	0	0	929,922,000	0	0	F	G	0GT	0
4317	National Examination Management										
		4,398,222,557	0	5,872,066,000	0	5,686,250,000	0	L	T	0GT	5,686,250,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	5,640,000,000	0	0	F	G	0GT	0
4393	Free Secondary Education Programme										
		12,137,025,644	0	11,567,245,000	0	12,235,902,500	0	L	T	0GT	12,235,902,500
6532	Community Support Programme										
		995,945,486	0	0	0	420,000,000	0	L	T	0GT	420,000,000
Total of Subvote		**17,531,193,687**	**0**	**17,439,311,000**	**6,879,896,000**	**18,342,152,500**	**0**				**18,342,152,500**

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	8,484,000	0	0	F	G	0GF	0
5486	**Health Sector Development Program**										
		0	0	2,300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**0**	**7,403,623,330**	**2,300,000,000**	**13,308,249,000**	**1,800,000,000**	**8,483,794,000**				**10,283,794,000**

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5429	**Primary Health Development Programme**										
		2,640,636,630	0	0	0	780,000,000	0	L	T	0GT	780,000,000
Total of Subvote		**2,640,636,630**	**0**	**0**	**0**	**780,000,000**	**0**				**780,000,000**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5429	**Primary Health Development Programme**										
		210,000,000	0	0	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		**210,000,000**	**0**	**0**	**0**	**350,000,000**	**0**				**350,000,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	5,619,542,000	0	0	F	L	0WB	0
Total of Subvote		**0**	**0**	**0**	**5,619,542,000**	**0**	**0**				**0**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5401	**Construction of District Hospital**										
		1,656,840,306	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**1,656,840,306**	**0**	**0**	**0**	**0**	**0**				**0**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

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

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

VOTE 075

RAS KILIMANJARO

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

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

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

(Shs.76,961,213,000)

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

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

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

Vote 075 RAS Kilimanjaro

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 2002	**ECONOMIC AND PRODUCTIVE SECTOR**										
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**17,193,000**				**17,193,000**
Sub Vote 2004	**HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**										
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	16,378,000	0	0	F	G	0WB	0
		0	17,489,342	0	0	0	0	F	L	000	0
		0	0	0	32,650,000	0	0	F	L	0WB	0
5421	**Health Sector Basket Fund**										
		0	0	0	0	0	1,060,000	F	G	000	1,060,000
		0	0	0	0	0	243,576,000	F	G	0BF	243,576,000
		0	128,797,772	0	0	0	0	F	L	000	0
		0	0	0	189,959,000	0	0	F	L	0WB	0
5432	**Strengthening of Immunization Services**										
		0	0	0	10,500,000	0	11,834,000	F	G	0GV	11,834,000
		0	6,900,000	0	0	0	0	F	L	000	0
5452	**Under 5 Birth Registration (U5BR)**										
		0	1,959,901	0	0	0	0	F	L	000	0
5480	**National Malaria Control Programme**										
		0	798,000	0	0	0	0	F	L	000	0
5486	**Health Sector Development Program**										
		0	76,141,247	0	0	0	0	F	L	000	0
		0	0	0	31,131,000	0	0	F	L	0WB	0
5492	**HIV and AIDS Control Programme**										

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

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	26,149,000	0	0	F	L	0WB	0
4317	**National Examination Management**										
		321,338,000	0	321,347,000	0	321,347,000	0	L	T	0GT	321,347,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	L	0WB	0
Total of Subvote		**321,338,000**	**0**	**321,347,000**	**36,149,000**	**321,347,000**	**0**				**321,347,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	9,473,119,000	0	0	F	G	0UC	0
		0	0	0	1,291,833,000	0	0	F	L	0WB	0
4317	**National Examination Management**										

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

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	**National Examination Management**										
		0	0	0	0	8,768,937,000	0	L	T	0GT	8,768,937,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	4,935,000,000	0	0	F	G	0WB	0
4393	**Free Secondary Education Programme**										
		22,368,009,147	0	27,127,442,000	0	15,901,375,000	0	L	T	0GT	15,901,375,000
Total of Subvote		**22,368,009,147**	**0**	**27,127,442,000**	**4,935,000,000**	**24,670,312,000**	**0**				**24,670,312,000**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	0	0	1,544,693,000	F	G	0WB	1,544,693,000
5407	**Health Service Project**										
		0	0	0	0	4,300,000,000	0	L	T	0GT	4,300,000,000
5421	**Health Sector Basket Fund**										
		0	0	0	0	0	4,190,266,000	F	G	0WB	4,190,266,000
5492	**HIV and AIDS Control Programme**										
		0	0	0	7,600,890,000	0	0	F	G	0GF	0
		0	4,535,127,335	0	0	0	0	F	L	000	0
Total of Subvote		**0**	**4,535,127,335**	**0**	**7,600,890,000**	**4,300,000,000**	**5,734,959,000**				**10,034,959,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5407	Health Service Project	0	0	50,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	3,779,500,000	0	4,500,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	0	0	615,000,000	0	L	T	0GT	615,000,000
Total of Subvote		**3,779,500,000**	**0**	**4,550,000,000**	**0**	**615,000,000**	**0**				**615,000,000**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5407	Health Service Project	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
5429	Primary Health Development Programme	700,000,000	0	350,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**700,000,000**	**0**	**350,000,000**	**0**	**200,000,000**	**0**				**200,000,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	1,089,847,000	F	G	0WB	1,089,847,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**1,089,847,000**				**1,089,847,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description
6220	Support to Tanzania Social Action Fund

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	2,720,069,000	0	0	F	G	0WB	0
		0	210,327,426	0	0	0	0	F	L	0WB	0
Total of Subvote		**0**	**210,327,426**	**0**	**2,720,069,000**	**0**	**0**				**0**
Sub Vote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**										
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	248,370,000	F	G	0WB	248,370,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**248,370,000**				**248,370,000**
Sub Vote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**										
6531	**Project Monitoring and Evaluation**										
		0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**300,000,000**	**0**				**300,000,000**
Sub Vote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**										
4321	**GPE - Teacher Support Programme**										
		0	0	0	0	0	532,511,000	F	G	0GP	532,511,000
4946	**LGA Own Source Project**										
		13,653,326,726	0	0	0	0	0	L	T	0GT	0
6209	**Constituency Development Fund**										
		0	0	0	0	603,350,000	0	L	T	0GT	603,350,000
6389	**Construction of Office Building**										
		0	0	0	0	4,700,000,000	0	L	T	0GT	4,700,000,000
6401	**District Council Projects**										
		2,054,949,946	0	7,723,350,000	0	6,664,400,000	0	L	T	0GT	6,664,400,000

Vote 075 RAS Kilimanjaro

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**15,708,276,672**	**0**	**7,723,350,000**	**0**	**11,967,750,000**	**532,511,000**				**12,500,261,000**

Sub Vote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	10,572,815,000	0	13,761,926,000	0	L	T	0GT	13,761,926,000
Total of Subvote		**0**	**0**	**10,572,815,000**	**0**	**13,761,926,000**	**0**				**13,761,926,000**
Total of Vote		**55,976,148,451**	**4,981,661,022**	**65,939,842,000**	**26,695,663,000**	**69,081,863,000**	**7,879,350,000**				**76,961,213,000**

VOTE 076

RAS LINDI

VISION

A Leading RS in enabling sustainable socioeconomic services for community livelihood

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

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

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

(Shs.57,484,939,000)

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

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

Sub Vote 2001 PLANNING AND COORDINATION

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

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4486	**Agricultural Sector Development Programe (ASDP)**										
		0	0	0	0	0	20,370,000	F	G	0WB	20,370,000
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**37,563,000**				**37,563,000**

Sub Vote 2003 INFRASTRUCTURE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6327	**Construction and Rehabilitation of GOVT Buildings**										
		80,320,000	0	2,080,400,000	0	420,000,000	0	L	T	0GT	420,000,000
6331	**Construction of DC s House**										
		24,727,500	0	20,000,000	0	0	0	L	T	0GT	0
6337	**Construction of DC s Office**										
		311,555,541	0	1,200,000,000	0	900,000,000	0	L	T	0GT	900,000,000
6342	**Rehabilitation of RC's Offices**										
		99,999,999	0	419,600,000	0	0	0	L	T	0GT	0
6384	**Construction of Government Quarters**										
		100,000,000	0	0	0	400,000,000	0	L	T	0GT	400,000,000

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

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	31,134,000	0	0	F	G	0WB	0
		0	2,100,000	0	0	0	0	F	L	0WB	0
4442	**Risk Communication Community Engagement (RCCE)**										
		0	0	0	22,230,000	0	0	F	G	0TI	0
5429	**Primary Health Development Programme**										
		0	0	0	9,000,000	0	10,143,000	F	G	0GV	10,143,000
		0	6,010,000	0	0	0	0	F	L	0GV	0
5437	**Strengthening Health Systems**										
		0	0	0	22,510,000	0	0	F	G	0UC	0
		0	3,209,400	0	0	0	0	F	L	0WB	0
5480	**National Malaria Control Programme**										
		0	0	0	12,660,000	0	0	F	G	0GF	0
		0	6,829,937	0	0	0	0	F	L	0GF	0
5486	**Health Sector Development Program**										
		0	0	0	203,791,000	0	223,974,000	F	G	0BF	223,974,000
		0	171,354,792	0	0	0	0	F	L	0BF	0
5492	**HIV and AIDS Control Programme**										
		0	24,738,403	0	0	0	0	F	L	0GF	0
		0	4,972,610	0	0	0	0	F	L	0PE	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	993,647,000	0	0	F	G	0UI	0
Total of Subvote		**0**	**219,215,142**	**0**	**1,294,972,000**	**0**	**234,117,000**				**234,117,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	20,592,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		318,467,000	0	318,469,000	0	318,469,000	0	L	T	0GT	318,469,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
5433	**Support Nutrition for Improving Health**										
		0	0	0	43,080,000	0	68,287,392	F	G	0WF	68,287,392
Total of Subvote		**318,467,000**	**0**	**318,469,000**	**73,672,000**	**318,469,000**	**68,287,392**				**386,756,392**

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

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,029,586,000	0	0	F	G	0WB	0
		0	1,359,426	0	0	0	0	F	L	0WB	0
4312	**Education Program for Results - EP4R**										
		0	0	0	5,641,400,000	0	0	F	G	0WB	0
		0	253,052,000	0	1,829,922,000	0	0	F	L	0WB	0
4313	**Primary Education Development Programme**										
		0	0	300,000,000	0	0	0	L	T	0GT	0
4317	**National Examination Management**										
		2,831,383,000	0	3,373,918,000	0	3,373,918,000	0	L	T	0GT	3,373,918,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	706,737,000	0	456,438,000	F	G	0GP	456,438,000
4322	**Free Primary Education Programme**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		3,509,102,312	0	3,628,929,000	0	3,604,551,000	0	L	T	0GT	3,604,551,000
4946	**LGA Own Source Project**										
		311,362,364	0	0	0	0	0	L	T	0GT	0
5433	**Support Nutrition for Improving Health**										
		0	0	0	0	0	509,832,608	F	G	0WF	509,832,608
Total of Subvote		**6,651,847,676**	**254,411,426**	**7,302,847,000**	**9,207,645,000**	**6,978,469,000**	**966,270,608**				**7,944,739,608**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4311	**Education Quality Improvement Programme - EQIP**										
		798,848,000	0	380,000,000	0	240,000,000	0	L	T	0GT	240,000,000
4317	**National Examination Management**										
		3,053,194,000	0	3,462,226,000	0	3,462,226,000	0	L	T	0GT	3,462,226,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	4,230,000,000	0	0	F	G	0WB	0
4393	**Free Secondary Education Programme**										
		5,682,807,706	0	8,371,211,000	0	7,365,005,000	0	L	T	0GT	7,365,005,000
5433	**Support Nutrition for Improving Health**										
		0	0	0	582,840,000	0	0	F	G	0FP	0
Total of Subvote		**9,534,849,706**	**0**	**12,213,437,000**	**4,812,840,000**	**11,067,231,000**	**0**				**11,067,231,000**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	1,361,345,000	0	1,287,246,000	F	G	0WB	1,287,246,000
		0	570,412,768	0	0	0	0	F	L	0WB	0
4442	**Risk Communication Community Engagement (RCCE)**										

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

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
5486	**Health Sector Development Program**										
		0	0	300,000,000	0	0	0	L	T	0GT	0
6401	**District Council Projects**										
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**0**	**0**	**300,000,000**	**0**	**400,000,000**	**0**				**400,000,000**

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
5429	Primary Health Development Programme	600,000,000	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**600,000,000**	**0**	**300,000,000**	**0**	**300,000,000**	**0**				**300,000,000**

Sub Vote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4946	LGA Own Source Project	120,196,355	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**120,196,355**	**0**	**0**	**0**	**0**	**0**				**0**

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

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	1,020,569,000	0	2,476,783,000	F	G	0WB	2,476,783,000
Total of Subvote		**0**	**0**	**0**	**1,020,569,000**	**0**	**2,476,783,000**				**2,476,783,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4946	LGA Own Source Project	440,481,596	0	0	0	0	0	L	T	0GT	0
6220	Support to Tanzania Social Action Fund	0	0	0	2,824,768,000	0	0	F	G	0WB	0
Total of Subvote		**440,481,596**	**0**	**0**	**2,824,768,000**	**0**	**0**				**0**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4486	**Agricultural Sector Development Programe (ASDP)**										
		0	0	0	0	0	30,817,000	F	G	0WB	30,817,000
4946	**LGA Own Source Project**										
		746,572,120	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**746,572,120**	**0**	**0**	**0**	**0**	**30,817,000**				**30,817,000**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		311,458,501	0	0	0	0	0	L	T	0GT	0
6209	**Constituency Development Fund**										
		560,929,000	0	560,929,000	0	560,929,000	0	L	T	0GT	560,929,000
6244	**Strategic Revenue Generation Project**										
		238,413,038	0	1,500,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6531	**Project Monitoring and Evaluation**										
		290,000,000	0	240,000,000	0	440,000,000	0	L	T	0GT	440,000,000
Total of Subvote		**1,400,800,539**	**0**	**2,300,929,000**	**0**	**5,000,929,000**	**0**				**5,000,929,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		9,846,930,661	0	11,300,002,000	0	14,395,344,000	0	L	T	0GT	14,395,344,000
6384	**Construction of Government Quarters**										
		497,835,088	0	390,000,000	0	1,600,000,000	0	L	T	0GT	1,600,000,000
6389	**Construction of Office Building**										
		2,700,000,000	0	3,500,000,000	0	4,310,000,000	0	L	T	0GT	4,310,000,000
6401	**District Council Projects**										

Vote 076 RAS Lindi

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		440,000,000	0	660,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**13,484,765,749**	**0**	**15,850,002,000**	**0**	**20,305,344,000**	**0**				**20,305,344,000**

Sub Vote 8098 TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	**Project Monitoring and Evaluation**										
		0	0	0	0	270,000,000	0	L	T	0GT	270,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**270,000,000**	**0**				**270,000,000**
Total of Vote		**37,888,453,905**	**3,976,560,812**	**44,190,684,000**	**25,979,307,000**	**49,035,442,000**	**8,449,497,000**				**57,484,939,000**

VOTE 077

RAS MARA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 077

RAS MARA

Vote 077 RAS Mara

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

Eighty-one billion nine hundred twenty-four million six hundred twenty-three thousand

(Shs.81,924,623,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6217	**Rehabilitation of RC s Office**										
		1,391,765	0	513,000,000	0	0	0	L	T	0GT	0
6327	**Construction and Rehabilitation of GOVT Buildings**										
		0	0	1,100,000,000	0	2,029,629,000	0	L	T	0GT	2,029,629,000
6331	**Construction of DC s House**										
		0	0	120,000,000	0	0	0	L	T	0GT	0
6337	**Construction of DC s Office**										
		0	0	2,000,000,000	0	2,600,000,000	0	L	T	0GT	2,600,000,000
6339	**Rehabilitation of Government House**										
		0	0	60,000,000	0	125,000,000	0	L	T	0GT	125,000,000
6348	**Rehabilitation of RC s House**										
		0	0	100,000,000	0	0	0	L	T	0GT	0
6384	**Construction of Government Quarters**										
		150,000	0	490,000,000	0	230,000,000	0	L	T	0GT	230,000,000
6532	**Community Support Programme**										
		711,547,596	0	850,000,000	0	25,000,000	0	L	T	0GT	25,000,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		713,089,361	0	5,233,000,000	0	5,009,629,000	0				5,009,629,000

Sub Vote 1005 DAS - MUSOMA

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6339	Rehabilitation of Government House	45,000	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		5,045,000	0	5,000,000	0	10,000,000	0				10,000,000

Sub Vote 1006 DAS - BUNDA

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		5,000,000	0	5,000,000	0	10,000,000	0				10,000,000

Sub Vote 1007 DAS - SERENGETI

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6327	Construction and Rehabilitation of GOVT Buildings	705,480,445	0	0	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House	49,976,000	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		760,456,445	0	5,000,000	0	10,000,000	0				10,000,000

Sub Vote 1008 DAS - TARIME

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1009 DAS - RORYA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1010 DAS-BUTIAMA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6337	Construction of DC s Office										
		450,233,183	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**455,233,183**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1012 MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	Project Monitoring and Evaluation										
		0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**300,000,000**	**0**				**300,000,000**

Sub Vote 2001 PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	3,000,000	0	0	0	0	F	L	0MF	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5452	Under 5 Birth Registration (U5BR)										
		0	659,953	0	0	0	0	F	L	0UC	0
6405	Regional and Local Government Strengthening Programme										
		0	0	187,727,000	0	200,000,000	0	L	T	0GT	200,000,000
6531	Project Monitoring and Evaluation										
		158,927,759	0	200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**158,927,759**	**3,659,953**	**387,727,000**	**0**	**200,000,000**	**0**				**200,000,000**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	Support to Tanzania Social Action Fund										
		0	0	0	86,880,000	0	0	F	L	0WB	0
Total of Subvote		**0**	**0**	**0**	**86,880,000**	**0**	**0**				**0**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	93,321,000	0	0	F	G	0WB	0
		0	1,410,514	0	0	0	0	F	L	0WB	0
5414	Child Survival and Development										
		0	4,488,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund										
		0	0	0	205,857,000	0	285,961,000	F	G	0BF	285,961,000
		0	287,472,532	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme										
		0	0	0	2,029,526,000	0	0	F	G	0AM	0
5432	Strengthening of Immunization Services										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	13,500,000	0	15,215,000	F	G	0GV	15,215,000
		0	25,469,641	0	0	0	0	F	L	0GV	0
5452	**Under 5 Birth Registration (U5BR)**										
		0	318,600	0	0	0	0	F	L	0UC	0
5480	**National Malaria Control Programme**										
		0	0	0	18,990,000	0	0	F	G	0GF	0
5498	**Support to TB/Leprosy Control Programme**										
		0	12,430,000	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**331,589,288**	**0**	**2,361,194,000**	**0**	**301,176,000**				**301,176,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	29,711,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		400,285,860	0	371,730,000	0	371,730,000	0	L	T	0GT	371,730,000
4326	**Quality Education Program**										
		0	0	0	49,830,000	0	0	F	G	0WB	0
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**400,285,860**	**0**	**371,730,000**	**89,541,000**	**371,730,000**	**0**				**371,730,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,485,544,000	0	0	F	G	0WB	0
		0	5,136,000	0	0	0	0	F	L	0WB	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4312	**Education Program for Results - EP4R**										
		0	0	0	1,394,883,000	0	0	F	G	0WB	0
		0	200,000,000	0	0	0	0	F	L	0WB	0
4313	**Primary Education Development Programme**										
		0	0	450,000,000	0	0	0	L	T	0GT	0
4317	**National Examination Management**										
		5,793,811,000	0	6,090,657,000	0	6,173,657,000	0	L	T	0GT	6,173,657,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	0	0	684,657,000	F	G	0WB	684,657,000
		0	0	0	9,390,420,000	0	0	F	L	0WB	0
4322	**Free Primary Education Programme**										
		7,291,809,734	0	7,624,026,000	0	7,553,211,000	0	L	T	0GT	7,553,211,000
4946	**LGA Own Source Project**										
		1,586,029,089	0	1,803,440,417	0	0	0	L	T	0GT	0
Total of Subvote		**14,671,649,823**	**205,136,000**	**15,968,123,417**	**12,270,847,000**	**13,726,868,000**	**684,657,000**				**14,411,525,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4313	**Primary Education Development Programme**										
		387,006,000	0	620,000,000	0	240,000,000	0	L	T	0GT	240,000,000
4317	**National Examination Management**										
		5,028,142,000	0	5,811,200,000	0	6,421,265,000	0	L	T	0GT	6,421,265,000
4326	**Quality Education Program**										
		0	0	0	1,350,000,000	0	0	F	G	0WB	0
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	216,800,000	0	6,345,000,000	0	0	F	L	0WB	0
4393	**Free Secondary Education Programme**										

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		14,453,814,373	0	14,753,415,000	0	16,396,600,000	0	L	T	0GT	16,396,600,000
4946	**LGA Own Source Project**										
		1,114,233,869	0	1,249,049,500	0	0	0	L	T	0GT	0
Total of Subvote		**20,983,196,242**	**216,800,000**	**22,433,664,500**	**7,695,000,000**	**23,057,865,000**	**0**				**23,057,865,000**

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

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		70,000,000	0	80,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**70,000,000**	**0**	**80,000,000**	**0**	**0**	**0**				**0**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	0	0	1,544,694,000	F	G	0AM	1,544,694,000
		0	705,238,708	0	1,633,614,000	0	0	F	L	0WB	0
4946	**LGA Own Source Project**										
		1,247,168,509	0	904,956,128	0	0	0	L	T	0GT	0
5401	**Construction of District Hospital**										
		4,021,500,000	0	2,650,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
5421	**Health Sector Basket Fund**										
		0	0	0	0	0	5,737,090,000	F	G	0BF	5,737,090,000
		0	4,728,752,000	0	5,327,606,000	0	0	F	L	0BF	0
5429	**Primary Health Development Programme**										
		0	0	0	837,990,000	0	0	F	G	0AM	0
		1,800,000,000	0	1,050,000,000	0	0	0	L	T	0GT	0
5432	**Strengthening of Immunization Services**										
		0	0	0	718,000,000	0	0	F	G	0GV	0

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
		0	495,000,000	0	0	0	0	F	L	0GV	0
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	405,000,000	0	0	F	G	0GF	0
5480	**National Malaria Control Programme**										
		0	0	0	18,324,000	0	0	F	L	0GF	0
Total of Subvote		**7,068,668,509**	**5,928,990,708**	**4,604,956,128**	**8,940,534,000**	**3,500,000,000**	**7,281,784,000**				**10,781,784,000**
Sub Vote	**8080 TRANSFERS TO LGAS - HEALTH CENTERS**										
4946	**LGA Own Source Project**										
		0	0	67,501,667	0	0	0	L	T	0GT	0
5401	**Construction of District Hospital**										
		0	0	0	0	2,050,000,000	0	L	T	0GT	2,050,000,000
Total of Subvote		**0**	**0**	**67,501,667**	**0**	**2,050,000,000**	**0**				**2,050,000,000**
Sub Vote	**8081 TRANSFERS TO LGAS - DISPENSARIES**										
4946	**LGA Own Source Project**										
		0	0	177,925,735	0	0	0	L	T	0GT	0
5429	**Primary Health Development Programme**										
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**0**	**0**	**177,925,735**	**0**	**400,000,000**	**0**				**400,000,000**
Sub Vote	**8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**										
4946	**LGA Own Source Project**										
		329,713,000	0	527,240,500	0	0	0	L	T	0GT	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**329,713,000**	**0**	**527,240,500**	**0**	**0**	**0**				**0**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		108,614,878	0	135,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**108,614,878**	**0**	**135,000,000**	**0**	**0**	**0**				**0**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		2,458,065,017	0	2,913,450,978	0	0	0	L	T	0GT	0
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	3,967,601,000	0	0	F	G	0WB	0
		0	2,718,852	0	0	0	0	F	L	0WB	0
6252	**Advancing Gender Equality in Tanzania (Pamoja Proj**										
		0	0	0	0	0	1,200,000,000	F	G	0WB	1,200,000,000
Total of Subvote		**2,458,065,017**	**2,718,852**	**2,913,450,978**	**3,967,601,000**	**0**	**1,200,000,000**				**1,200,000,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		241,929,344	0	356,441,920	0	0	0	L	T	0GT	0
Total of Subvote		**241,929,344**	**0**	**356,441,920**	**0**	**0**	**0**				**0**

Sub Vote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS

4946 LGA Own Source Project

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		47,070,300	0	48,555,999	0	0	0	L	T	0GT	0
Total of Subvote		**47,070,300**	**0**	**48,555,999**	**0**	**0**	**0**				**0**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**	2,312,705,519	0	1,262,880,455	0	15,451,826,000	0	L	T	0GT	15,451,826,000
6209	**Constituency Development Fund**	0	0	681,851,000	0	681,851,000	0	L	T	0GT	681,851,000
Total of Subvote		**2,312,705,519**	**0**	**1,944,731,455**	**0**	**16,133,677,000**	**0**				**16,133,677,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**	1,388,226,389	0	1,113,697,108	0	0	0	L	T	0GT	0
5401	**Construction of District Hospital**	3,262,899,000	0	0	0	0	0	L	T	0GT	0
6209	**Constituency Development Fund**	908,297,864	0	880,000,000	0	0	0	L	T	0GT	0
6244	**Strategic Revenue Generation Project**	2,270,828,030	0	800,000,000	0	0	0	L	T	0GT	0
6384	**Construction of Government Quarters**	470,992,000	0	440,000,000	0	3,342,237,000	0	L	T	0GT	3,342,237,000
6389	**Construction of Office Building**	1,340,000,000	0	3,539,000,000	0	3,495,000,000	0	L	T	0GT	3,495,000,000
6531	**Project Monitoring and Evaluation**	970,000,000	0	760,000,000	0	0	0	L	T	0GT	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**10,611,243,283**	**0**	**7,532,697,108**	**0**	**6,837,237,000**	**0**				**6,837,237,000**

Sub Vote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		184,601,644	0	976,583,593	0	0	0	L	T	0GT	0
Total of Subvote		**184,601,644**	**0**	**976,583,593**	**0**	**0**	**0**				**0**

Sub Vote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		6,862,293	0	20,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**6,862,293**	**0**	**20,000,000**	**0**	**0**	**0**				**0**

Sub Vote 8098 TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	**Project Monitoring and Evaluation**										
		0	0	0	0	810,000,000	0	L	T	0GT	810,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**810,000,000**	**0**				**810,000,000**
Total of Vote		**61,602,357,459**	**6,688,894,800**	**63,809,330,000**	**35,411,597,000**	**72,457,006,000**	**9,467,617,000**				**81,924,623,000**

VOTE 078

RAS MBEYA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

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

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

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

Ninety billion seven hundred sixty-two million one hundred sixty-six thousand five hundred

(Shs.90,762,166,500)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6532	**Community Support Programme**	45,000,000	0	45,000,000	0	75,000,000	0	L	T	0GT	75,000,000
Total of Subvote		**45,000,000**	**0**	**45,000,000**	**0**	**75,000,000**	**0**				**75,000,000**
Sub Vote 2001	**PLANNING AND COORDINATION**										
6220	**Support to Tanzania Social Action Fund**	0	9,000,000	0	0	0	0	F	L	0WB	0
6277	**Local Government Capital Development Grant**	94,244,600	0	0	0	0	0	L	T	0GT	0
6517	**UNICEF Support to Multi-sectoral**	0	9,485,000	0	0	0	0	F	L	0UC	0
6531	**Project Monitoring and Evaluation**	834,405,585	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**928,650,185**	**18,485,000**	**300,000,000**	**0**	**400,000,000**	**0**				**400,000,000**

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 2002	**ECONOMIC AND PRODUCTIVE SECTOR**										
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	17,193,000	F	G	0WB	17,193,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**17,193,000**				**17,193,000**
Sub Vote 2003	**INFRASTRUCTURE SECTOR**										
6318	**Rehabilitation of Office Building**										
		262,204,909	0	0	0	0	0	L	T	0GT	0
6331	**Construction of DC s House**										
		0	0	1,000,000,000	0	0	0	L	T	0GT	0
6339	**Rehabilitation of Government House**										
		1,204,000	0	150,000,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		738,506,073	0	600,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		**1,001,914,983**	**0**	**1,750,000,000**	**0**	**1,500,000,000**	**0**				**1,500,000,000**
Sub Vote 2004	**HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**										
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	312,615,616	0	0	F	G	0WB	0
		0	128,761,787	0	0	0	0	F	L	0UC	0
		0	44,509,000	0	0	0	0	F	L	0WB	0
5421	**Health Sector Basket Fund**										
		0	0	0	0	0	32,498,000	F	G	000	32,498,000
		0	0	0	207,400,120	0	212,138,000	F	G	0BF	212,138,000
		0	192,304,481	0	0	0	0	F	L	0BF	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5432	**Strengthening of Immunization Services**										
		0	0	0	0	0	11,834,000	F	G	0GV	11,834,000
		0	7,685,000	0	0	0	0	F	L	0BF	0
5437	**Strengthening Health Systems**										
		0	0	0	10,500,000	0	0	F	G	0GV	0
		0	400,000	0	0	0	0	F	L	0GV	0
5480	**National Malaria Control Programme**										
		0	0	0	14,770,000	0	0	F	G	0GF	0
5486	**Health Sector Development Program**										
		0	0	0	29,801,000	0	0	F	G	0US	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	3,099,990	0	0	F	G	0CD	0
		0	0	0	4,837,525,010	0	0	F	G	0HJ	0
		0	9,295,000	0	0	0	0	F	L	0CD	0
5498	**Support to TB/Leprosy Control Programme**										
		0	1,924,000	0	0	0	0	F	L	0GF	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	95,120,000	0	0	0	0	F	L	0UC	0
6517	**UNICEF Support to Multi-sectoral**										
		0	0	0	63,498,000	0	0	F	G	0UC	0
		0	12,314,300	0	0	0	0	F	L	0UC	0
Total of Subvote		**0**	**492,313,568**	**0**	**5,479,209,736**	**0**	**256,470,000**				**256,470,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	26,148,500	0	0	F	G	0WB	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4317	**National Examination Management**										
		429,924,706	0	342,253,000	0	342,253,000	0	L	T	0GT	342,253,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**429,924,706**	**0**	**342,253,000**	**36,148,500**	**342,253,000**	**0**				**342,253,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	435,804,000	0	0	F	G	000	0
		0	0	0	871,608,000	0	0	F	G	0UV	0
4312	**Education Program for Results - EP4R**										
		0	0	0	8,828,454,000	0	0	F	G	0WB	0
4313	**Primary Education Development Programme**										
		0	0	350,000,000	0	0	0	L	T	0GT	0
4317	**National Examination Management**										
		4,730,208,449	0	5,134,214,000	0	5,134,214,000	0	L	T	0GT	5,134,214,000
4322	**Free Primary Education Programme**										
		5,224,978,248	0	6,562,431,000	0	6,388,119,000	0	L	T	0GT	6,388,119,000
Total of Subvote		**9,955,186,697**	**0**	**12,046,645,000**	**10,135,866,000**	**11,522,333,000**	**0**				**11,522,333,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	**National Examination Management**										
		5,975,530,000	0	6,820,570,000	0	6,925,570,000	0	L	T	0GT	6,925,570,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	827,549,000	0	532,511,000	F	G	0WB	532,511,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	4,943,000,000	0	0	F	G	0WB	0
4393	**Free Secondary Education Programme**										
		11,747,769,348	0	14,053,113,000	0	14,672,677,500	0	L	T	0GT	14,672,677,500
6532	**Community Support Programme**										
		820,132,208	0	580,000,000	0	180,000,000	0	L	T	0GT	180,000,000
Total of Subvote		**18,543,431,556**	**0**	**21,453,683,000**	**5,770,549,000**	**21,778,247,500**	**532,511,000**				**22,310,758,500**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,633,614,000	0	1,544,694,000	F	G	0BF	1,544,694,000
		0	2,949,759,842	0	0	0	0	F	L	0BF	0
5401	**Construction of District Hospital**										
		5,043,390,644	0	1,800,000,000	0	3,350,000,000	0	L	T	0GT	3,350,000,000
5421	**Health Sector Basket Fund**										
		0	0	0	5,295,701,764	0	5,516,260,000	F	G	0BF	5,516,260,000
		0	783,434,993	0	0	0	0	F	L	0BF	0
5437	**Strengthening Health Systems**										
		0	0	0	376,522,000	0	0	F	G	0WB	0
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	315,000,000	0	0	F	G	0WB	0
5486	**Health Sector Development Program**										
		0	151,454,536	0	0	0	0	F	L	0UC	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	275,894,000	0	0	F	G	0HJ	0
		0	422,220,525	0	0	0	0	F	L	0HJ	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		5,043,390,644	4,306,869,896	1,800,000,000	7,896,731,764	3,350,000,000	7,060,954,000				10,410,954,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5480	National Malaria Control Programme										
		0	0	0	12,697,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme										
		0	0	0	758,000,000	0	0	F	G	0GV	0
5498	Support to TB/Leprosy Control Programme										
		0	0	0	23,181,000	0	0	F	G	0BF	0
		0	0	0	30,908,000	0	0	F	G	0GF	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	764,735,000	0	0	F	G	0UC	0
		0	0	0	314,848,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	1,904,369,000	0	0				0

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5486	Health Sector Development Program										
		150,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		150,000,000	0	0	0	0	0				0

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5429	Primary Health Development Programme										
		700,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		700,000,000	0	0	0	0	0				0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6401	District Council Projects										
		2,720,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**2,720,000,000**	**0**	**0**	**0**	**0**	**0**				**0**

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

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	850,949,000	0	2,581,631,000	F	G	0WB	2,581,631,000
Total of Subvote		**0**	**0**	**0**	**850,949,000**	**0**	**2,581,631,000**				**2,581,631,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5414	Child Survival and Development										
		0	18,383,278	0	0	0	0	F	L	0UC	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	2,777,668,000	0	0	F	G	0WB	0
		0	1,794,172,548	0	0	0	0	F	L	0WB	0
Total of Subvote		**0**	**1,812,555,826**	**0**	**2,777,668,000**	**0**	**0**				**0**

Sub Vote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	372,555,000	F	G	0WB	372,555,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**372,555,000**				**372,555,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**										
6209	**Constituency Development Fund**	544,516,000	0	0	0	0	0	L	T	0GT	0
6532	**Community Support Programme**	90,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**634,516,000**	**0**	**0**	**0**	**0**	**0**				**0**
Sub Vote 8091	**TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**										
4946	**LGA Own Source Project**	21,798,149,127	0	25,614,016,000	0	32,860,881,000	0	L	T	0GT	32,860,881,000
6277	**Local Government Capital Development Grant**	440,000,000	0	0	0	0	0	L	T	0GT	0
6401	**District Council Projects**	0	0	7,564,516,000	0	8,112,138,000	0	L	T	0GT	8,112,138,000
Total of Subvote		**22,238,149,127**	**0**	**33,178,532,000**	**0**	**40,973,019,000**	**0**				**40,973,019,000**
Total of Vote		**62,390,163,898**	**6,630,224,290**	**70,916,113,000**	**34,851,491,000**	**79,940,852,500**	**10,821,314,000**				**90,762,166,500**

VOTE 079

RAS MOROGORO

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	379,662,961,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	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
103	**Recurrent DFund**	
B	Implementation of the National Anti-Corruption Strategy enhanced and sustained	48,835,668,000
201	**Development Expenditure - Local**	
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
202	**Development Expenditure - Foreign**	
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
203	**EXISS - DFund**	
B	Implementation of the National Anti-Corruption Strategy enhanced and sustained	29,658,805,000
Total of Vote		**557,942,613,500**

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

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

One hundred two billion seven hundred four million eight hundred eighteen thousand five hundred

(Shs.102,704,818,500)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6331	**Construction of DC s House**	0	0	454,281,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6337	**Construction of DC s Office**	933,130,591	0	1,550,000,000	0	2,050,000,000	0	L	T	0GT	2,050,000,000
6349	**Rehabilitation of DC s Office**	0	0	192,943,000	0	0	0	L	T	0GT	0
6384	**Construction of Government Quarters**	0	0	1,950,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6389	**Construction of Office Building**	1,696,499,733	0	0	0	2,090,000,000	0	L	T	0GT	2,090,000,000
6532	**Community Support Programme**	20,000,000	0	440,000,000	0	25,000,000	0	L	T	0GT	25,000,000
Total of Subvote		**2,649,630,324**	**0**	**4,587,224,000**	**0**	**7,165,000,000**	**0**				**7,165,000,000**

Sub Vote 1005 DAS-MOROGORO

Item	Description
6532	**Community Support Programme**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		10,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**10,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1006 DAS-KILOSA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**0**	**0**				**0**

Sub Vote 1007 DAS-KILOMBERO

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		10,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**10,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1008 DAS-ULANGA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1009 DAS-MVOMERO

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1010 DAS-GAIRO

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1011 DAS - MALINYI

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1013 MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	Project Monitoring and Evaluation										
		0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**50,000,000**	**0**				**50,000,000**

Sub Vote 2001 PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	Support to Tanzania Social Action Fund										
		0	0	0	108,120,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation										
		24,200,000	0	250,000,000	0	460,000,000	0	L	T	0GT	460,000,000
Total of Subvote		**24,200,000**	**0**	**250,000,000**	**108,120,000**	**460,000,000**	**0**				**460,000,000**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4404	District Agriculture Development Program (DADP)										
		0	0	0	0	0	20,370,000	F	G	0IF	20,370,000

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4457	District Irrigation Development Funds										
		30,000,000	0	50,000,000	0	0	0	L	T	0GT	0
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	17,193,000	F	G	0EF	17,193,000
Total of Subvote		**30,000,000**	**0**	**50,000,000**	**0**	**0**	**37,563,000**				**37,563,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	49,028,000	0	0	F	G	0WB	0
3280	Rural Water Supply and Sanitation Programme										
		0	6,383,869	0	0	0	0	F	L	0UC	0
5421	Health Sector Basket Fund										
		0	0	0	255,687,000	0	285,961,000	F	G	0BF	285,961,000
		0	12,425,000	0	0	0	0	F	L	000	0
		0	166,188,727	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	13,500,000	0	15,215,000	F	G	0GV	15,215,000
		0	6,860,000	0	0	0	0	F	L	0GV	0
5439	Resilient & Sustainable Systems for Health										
		0	0	0	74,872,000	0	0	F	G	0US	0
5480	National Malaria Control Programme										
		0	0	0	18,990,000	0	0	F	G	0GF	0
		0	1,630,000	0	0	0	0	F	L	0GF	0
5492	HIV and AIDS Control Programme										
		0	0	0	1,035,115,000	0	0	F	G	0PE	0
		0	59,785,100	0	0	0	0	F	L	0GT	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5499	Prevention of Transmission of HIV/AIDS										
		0	1,070,000	0	0	0	0	F	L	0PE	0
Total of Subvote		**0**	**254,342,696**	**0**	**1,447,192,000**	**0**	**301,176,000**				**301,176,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	30,507,000	0	0	F	G	0WB	0
4317	National Examination Management										
		358,770,100	0	359,053,000	0	359,053,000	0	L	T	0GT	359,053,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**358,770,100**	**0**	**359,053,000**	**40,507,000**	**359,053,000**	**0**				**359,053,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	1,525,314,000	0	1,802,141,000	F	G	0WB	1,802,141,000
		0	243,011,426	0	0	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R										
		0	0	0	11,333,288,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme										
		20,000,000	0	450,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management										
		6,538,299,000	0	7,197,978,000	0	3,820,924,000	0	L	T	0GT	3,820,924,000
4321	GPE - Teacher Support Programme										
		0	0	0	775,560,000	0	684,657,000	F	G	0UF	684,657,000

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4322	Free Primary Education Programme										
		8,989,279,916	0	8,967,849,000	0	9,073,968,000	0	L	T	0GT	9,073,968,000
6244	Strategic Revenue Generation Project										
		0	0	0	0	3,507,054,000	0	L	T	0GT	3,507,054,000
Total of Subvote		**15,547,578,916**	**243,011,426**	**16,615,827,000**	**13,634,162,000**	**16,401,946,000**	**2,486,798,000**				**18,888,744,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4317	National Examination Management										
		6,423,570,000	0	7,389,732,000	0	7,459,732,000	0	L	T	0GT	7,459,732,000
4318	Education (Equal)										
		0	0	0	215,137,000	0	0	F	G	0WB	0
4354	Support Marginalized Students										
		0	0	0	2,127,821,000	0	0	F	G	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	6,345,000,000	0	0	F	G	0WB	0
4393	Free Secondary Education Programme										
		15,220,714,624	0	14,541,422,000	0	15,403,347,500	0	L	T	0GT	15,403,347,500
Total of Subvote		**21,644,284,624**	**0**	**21,931,154,000**	**8,687,958,000**	**22,863,079,500**	**0**				**22,863,079,500**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
5401	Construction of District Hospital										
		0	0	0	0	690,000,000	0	L	T	0GT	690,000,000
5421	Health Sector Basket Fund										
		0	0	0	7,058,142,000	0	0	F	G	000	0
		0	0	0	0	0	7,514,336,000	F	G	0BF	7,514,336,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	3,584,008,848	0	0	0	0	F	L	0BF	0
5432	**Strengthening of Immunization Services**										
		0	0	0	914,000,000	0	0	F	G	0GV	0
		0	302,912,519	0	0	0	0	F	L	0GV	0
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	405,000,000	0	0	F	G	0GF	0
5480	**National Malaria Control Programme**										
		0	0	0	12,726,000	0	0	F	G	0GF	0
		0	0	0	2,799,000	0	0	F	G	0GT	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	2,213,651,000	0	0	F	G	0US	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	24,291,000	0	0	F	G	0GF	0
		0	0	0	2,413,919,000	0	0	F	G	0US	0
Total of Subvote		**0**	**3,886,921,367**	**0**	**13,044,528,000**	**690,000,000**	**7,514,336,000**				**8,204,336,000**

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5401	**Construction of District Hospital**										
		4,176,971,000	0	3,800,000,000	0	2,750,000,000	0	L	T	0GT	2,750,000,000
5429	**Primary Health Development Programme**										
		798,530,671	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**4,975,501,671**	**0**	**3,800,000,000**	**0**	**2,750,000,000**	**0**				**2,750,000,000**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	2,178,152,000	0	0	F	G	0WB	0

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	1,811,345,555	0	0	0	0	F	L	0WB	0
Total of Subvote		**0**	**1,811,345,555**	**0**	**2,178,152,000**	**0**	**0**				**0**
Sub Vote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**										
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	3,885,730,000	0	0	F	G	0WB	0
		0	2,156,115,298	0	0	0	0	F	L	0WB	0
Total of Subvote		**0**	**2,156,115,298**	**0**	**3,885,730,000**	**0**	**0**				**0**
Sub Vote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**										
4404	**District Agriculture Development Program (DADP)**										
		0	0	0	0	0	154,085,000	F	G	000	154,085,000
4553	**Livestock Development Fund**										
		0	0	0	0	0	372,555,000	F	G	0IF	372,555,000
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	1,850,634,000	F	G	000	1,850,634,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**2,377,274,000**				**2,377,274,000**
Sub Vote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**										
4946	**LGA Own Source Project**										
		20,205,695,000	0	24,858,222,000	0	29,658,805,000	0	L	T	0GT	29,658,805,000
6209	**Constituency Development Fund**										
		283,333,000	0	0	0	821,813,000	0	L	T	0GT	821,813,000
6244	**Strategic Revenue Generation Project**										
		0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6401	**District Council Projects**										
		1,979,603,951	0	3,000,000,000	0	0	0	L	T	0GT	0
6531	**Project Monitoring and Evaluation**										
		192,958,008	0	380,000,000	0	390,000,000	0	L	T	0GT	390,000,000
Total of Subvote		**22,661,589,960**	**0**	**28,238,222,000**	**0**	**32,870,618,000**	**0**				**32,870,618,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6209	**Constituency Development Fund**										
		0	0	821,813,000	0	0	0	L	T	0GT	0
6384	**Construction of Government Quarters**										
		500,000,000	0	460,000,000	0	2,280,000,000	0	L	T	0GT	2,280,000,000
6389	**Construction of Office Building**										
		2,900,000,000	0	3,114,170,000	0	4,037,975,000	0	L	T	0GT	4,037,975,000
6402	**Town/Municipal/City Council**										
		660,000,000	0	880,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**4,060,000,000**	**0**	**5,275,983,000**	**0**	**6,317,975,000**	**0**				**6,317,975,000**
Total of Vote		**71,996,555,594**	**8,351,736,342**	**81,142,463,000**	**43,026,349,000**	**89,987,671,500**	**12,717,147,000**				**102,704,818,500**

VOTE 080

RAS MTWARA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

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

Sixty-eight billion seven hundred sixty-nine million three hundred eighteen thousand five hundred

(Shs.68,769,318,500)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6327	**Construction and Rehabilitation of GOVT Buildings**	1,206,499,628	0	790,000,000	0	2,810,337,500	0	L	T	0GT	2,810,337,500
6340	**Rehabilitation of Regional Block**	0	0	126,100,000	0	32,860,000	0	L	T	0GT	32,860,000
6532	**Community Support Programme**	45,000,000	0	45,000,000	0	75,000,000	0	L	T	0GT	75,000,000
Total of Subvote		**1,251,499,628**	**0**	**961,100,000**	**0**	**2,918,197,500**	**0**				**2,918,197,500**
Sub Vote 1015	**ICT AND STATISTICS UNIT**										
6327	**Construction and Rehabilitation of GOVT Buildings**	0	0	163,100,000	0	23,000,000	0	L	T	0GT	23,000,000
6340	**Rehabilitation of Regional Block**	0	0	0	0	143,802,500	0	L	T	0GT	143,802,500
Total of Subvote		**0**	**0**	**163,100,000**	**0**	**166,802,500**	**0**				**166,802,500**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote	**2001 PLANNING AND COORDINATION**										
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	109,760,000	0	0	F	G	0WB	0
6389	**Construction of Office Building**										
		23,700,000	0	60,800,000	0	0	0	L	T	0GT	0
6517	**UNICEF Support to Multi-sectoral**										
		0	0	0	22,510,000	0	0	F	G	0UC	0
6531	**Project Monitoring and Evaluation**										
		1,398,436,366	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**1,422,136,366**	**0**	**360,800,000**	**132,270,000**	**400,000,000**	**0**				**400,000,000**
Sub Vote	**2002 ECONOMIC AND PRODUCTIVE SECTOR**										
5433	**Support Nutrition for Improving Health**										
		0	0	0	0	0	23,765,000	F	G	0NI	23,765,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**23,765,000**				**23,765,000**
Sub Vote	**2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**										
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	88,769,000	0	0	F	G	0WB	0
3280	**Rural Water Supply and Sanitation Programme**										
		0	77,224,812	0	0	0	0	F	L	0WB	0
5421	**Health Sector Basket Fund**										
		0	0	0	225,867,000	0	285,961,000	F	G	0BF	285,961,000
		0	148,312,586	0	0	0	0	F	L	0BF	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	29,820,000	0	0	0	L	T	0GT	0
5432	**Strengthening of Immunization Services**										
		0	0	0	13,500,000	0	15,215,000	F	G	0GV	15,215,000
		0	6,429,000	0	0	0	0	F	L	0GV	0
5433	**Support Nutrition for Improving Health**										
		0	0	0	0	0	471,941,000	F	G	0NI	471,941,000
5448	**Sustainable Nutrition - LISHE ENDELEVU**										
		0	0	0	43,080,000	0	0	F	G	0FP	0
5452	**Under 5 Birth Registration (U5BR)**										
		0	22,085,000	0	0	0	0	F	L	0UC	0
5480	**National Malaria Control Programme**										
		0	0	0	18,990,000	0	0	F	G	0GF	0
5486	**Health Sector Development Program**										
		0	6,300,000	0	0	0	0	F	L	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	11,850,000	0	0	0	0	F	L	0GF	0
		0	50,523,993	0	0	0	0	F	L	0GT	0
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	918,870,000	0	0	F	G	0GF	0
6517	**UNICEF Support to Multi-sectoral**										
		0	0	0	283,532,500	0	0	F	G	0UC	0
		0	11,560,000	0	0	0	0	F	L	0GT	0
		0	173,517,650	0	0	0	0	F	L	0UC	0
Total of Subvote		**0**	**507,803,041**	**29,820,000**	**1,592,608,500**	**0**	**773,117,000**				**773,117,000**

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6531	**Project Monitoring and Evaluation**										
		0	0	0	0	220,000,000	0	L	T	0GT	220,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**220,000,000**	**0**				**220,000,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	33,486,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		354,290,451	0	354,327,000	0	354,327,000	0	L	T	0GT	354,327,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**354,290,451**	**0**	**354,327,000**	**43,486,000**	**354,327,000**	**0**				**354,327,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,674,301,000	0	1,287,246,000	F	G	0WB	1,287,246,000
		0	719,729,064	0	0	0	0	F	L	0GT	0
4312	**Education Program for Results - EP4R**										
		0	0	0	2,744,883,000	0	0	F	G	0WB	0
4313	**Primary Education Development Programme**										
		0	0	0	8,699,172,000	0	0	F	G	0WB	0
		65,939,000	0	450,000,000	0	50,000,000	0	L	T	0GT	50,000,000
4317	**National Examination Management**										
		4,062,748,245	0	4,491,669,000	0	4,537,718,000	0	L	T	0GT	4,537,718,000
4321	**GPE - Teacher Support Programme**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	0	684,657,000	F	G	0GP	684,657,000
		0	0	0	738,274,000	0	0	F	G	0SW	0
4322	**Free Primary Education Programme**										
		4,994,064,205	0	5,349,867,000	0	4,993,380,000	0	L	T	0GT	4,993,380,000
5433	**Support Nutrition for Improving Health**										
		0	0	0	0	0	106,179,000	F	G	0NI	106,179,000
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	1,883,114,000	0	0	F	G	0PE	0
Total of Subvote		**9,122,751,450**	**719,729,064**	**10,291,536,000**	**15,739,744,000**	**9,581,098,000**	**2,078,082,000**				**11,659,180,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	**National Examination Management**										
		3,361,904,852	0	3,958,855,000	0	4,211,691,500	0	L	T	0GT	4,211,691,500
4318	**Education (Equal)**										
		374,210,938	0	680,000,000	0	240,000,000	0	L	T	0GT	240,000,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	6,345,000,000	0	0	F	G	0WB	0
4393	**Free Secondary Education Programme**										
		7,629,749,252	0	10,688,707,000	0	11,779,568,000	0	L	T	0GT	11,779,568,000
Total of Subvote		**11,365,865,042**	**0**	**15,327,562,000**	**6,345,000,000**	**16,231,259,500**	**0**				**16,231,259,500**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	1,361,345,000	0	0	F	G	0WB	0
		0	955,963,207	0	0	0	0	F	L	0GT	0

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
5401	**Construction of District Hospital**										
		28,428,547	0	2,700,000,000	0	0	0	L	T	0GT	0
5421	**Health Sector Basket Fund**										
		0	0	0	2,986,512,000	0	3,405,746,000	F	G	0BF	3,405,746,000
		0	0	0	239,113,000	0	0	F	G	0WB	0
		0	1,801,414,502	0	0	0	0	F	L	0GT	0
5432	**Strengthening of Immunization Services**										
		0	0	0	610,000,000	0	0	F	G	0GV	0
		0	578,255,074	0	0	0	0	F	L	0GT	0
5433	**Support Nutrition for Improving Health**										
		0	0	0	238,492,500	0	0	F	G	0NI	0
5480	**National Malaria Control Programme**										
		0	0	0	421,179,000	0	0	F	G	0GF	0
5486	**Health Sector Development Program**										
		0	0	0	405,000,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	19,104,000	0	0	F	G	0GF	0
6517	**UNICEF Support to Multi-sectoral**										
		0	0	0	372,000,000	0	0	F	G	0UC	0
		0	44,096,583	0	0	0	0	F	L	0GT	0
Total of Subvote		**28,428,547**	**3,379,729,366**	**2,700,000,000**	**6,652,745,500**	**0**	**3,405,746,000**				**3,405,746,000**

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
6401	**District Council Projects**										
		0	0	450,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
Total of Subvote		**0**	**0**	**450,000,000**	**0**	**1,050,000,000**	**0**				**1,050,000,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5429	**Primary Health Development Programme**										
		900,000,000	0	0	0	300,000,000	0	L	T	0GT	300,000,000
6401	**District Council Projects**										
		0	0	450,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**900,000,000**	**0**	**450,000,000**	**0**	**300,000,000**	**0**				**300,000,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	809,284,000	F	G	0EF	809,284,000
		0	0	0	850,036,000	0	0	F	G	0GF	0
		0	0	0	0	0	1,430,074,000	F	G	0NI	1,430,074,000
Total of Subvote		**0**	**0**	**0**	**850,036,000**	**0**	**2,239,358,000**				**2,239,358,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	4,254,332,000	0	0	F	G	0WB	0
Total of Subvote		**0**	**0**	**0**	**4,254,332,000**	**0**	**0**				**0**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		8,842,832,455	0	0	0	17,546,071,000	0	L	T	0GT	17,546,071,000
6209	**Constituency Development Fund**										
		1,101,132,342	0	641,495,000	0	641,495,000	0	L	T	0GT	641,495,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6531	**Project Monitoring and Evaluation**										
		0	0	350,000,000	0	390,000,000	0	L	T	0GT	390,000,000
Total of Subvote		**9,943,964,797**	**0**	**991,495,000**	**0**	**18,577,566,000**	**0**				**18,577,566,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	9,491,947,000	0	0	0	L	T	0GT	0
5401	**Construction of District Hospital**										
		3,526,536,000	0	0	0	3,050,000,000	0	L	T	0GT	3,050,000,000
6401	**District Council Projects**										
		769,174,826	0	6,770,000,000	0	7,400,000,000	0	L	T	0GT	7,400,000,000
Total of Subvote		**4,295,710,826**	**0**	**16,261,947,000**	**0**	**10,450,000,000**	**0**				**10,450,000,000**
Total of Vote		**38,684,647,107**	**4,607,261,471**	**48,341,687,000**	**35,610,222,000**	**60,249,250,500**	**8,520,068,000**				**68,769,318,500**

VOTE 081

RAS MWANZA

VISION

To become a responsive Regional Secretariat (RS) with tradition of excellence in backstopping expertise on service delivery and coordination of socio - economic development of LGAs and other stakeholders by June, 2027

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

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

One hundred twenty-five billion four hundred twenty-three million three hundred eighty-six thousand

(Shs.125,423,386,000)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6384	**Construction of Government Quarters**										
		7,000	0	0	0	0	0	L	T	0GT	0
6531	**Project Monitoring and Evaluation**										
		365,519,000	0	420,000,000	0	0	0	L	T	0GT	0
6532	**Community Support Programme**										
		20,000,000	0	20,000,000	0	25,000,000	0	L	T	0GT	25,000,000
Total of Subvote		**385,526,000**	**0**	**440,000,000**	**0**	**25,000,000**	**0**				**25,000,000**
Sub Vote 1005	**DAS - NYAMAGANA**										
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**
Sub Vote 1006	**DAS - SENGEREMA**										
6384	**Construction of Government Quarters**										

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Forex	2025/2026 Approved Estimates Local Shs	2025/2026 Forex	2026/2027 Estimates Local Shs	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total Shs
		30,000	0	0	0	0	0	L	T	0GT	0
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,030,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1008 DAS - KWIMBA

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Forex	2025/2026 Approved Estimates Local Shs	2025/2026 Forex	2026/2027 Estimates Local Shs	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total Shs
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1009 DAS -MAGU

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Forex	2025/2026 Approved Estimates Local Shs	2025/2026 Forex	2026/2027 Estimates Local Shs	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total Shs
6531	**Project Monitoring and Evaluation**										
		220,000,000	0	0	0	0	0	L	T	0GT	0
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**225,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1010 DAS-MISUNGWI

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Forex	2025/2026 Approved Estimates Local Shs	2025/2026 Forex	2026/2027 Estimates Local Shs	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total Shs
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1011 DAS-ILEMELA

6532 Community Support Programme

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**
Sub Vote 1012	**DAS-UKEREWE**										
6531	**Project Monitoring and Evaluation**										
		220,000,000	0	0	0	158,000,000	0	L	T	0GT	158,000,000
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**225,000,000**	**0**	**5,000,000**	**0**	**168,000,000**	**0**				**168,000,000**
Sub Vote 1017	**MONITORING AND EVALUATION UNIT**										
6531	**Project Monitoring and Evaluation**										
		0	0	0	0	356,000,000	0	L	T	0GT	356,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**356,000,000**	**0**				**356,000,000**
Sub Vote 2001	**PLANNING AND COORDINATION**										
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	112,200,000	0	0	F	G	0WB	0
6531	**Project Monitoring and Evaluation**										
		300,000,000	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**300,000,000**	**0**	**300,000,000**	**112,200,000**	**300,000,000**	**0**				**300,000,000**
Sub Vote 2002	**ECONOMIC AND PRODUCTIVE SECTOR**										
4404	**District Agriculture Development Program (DADP)**										

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	0	20,370,000	F	G	0ED	20,370,000
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	23,765,000	F	G	0UV	23,765,000
6531	**Project Monitoring and Evaluation**										
		0	0	0	0	156,000,000	0	L	T	0GT	156,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**156,000,000**	**44,135,000**				**200,135,000**

Sub Vote 2003 INFRASTRUCTURE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
5401	**Construction of District Hospital**										
		6,305,891,896	0	6,000,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
6337	**Construction of DC s Office**										
		129,113,000	0	1,000,000,000	0	2,636,787,000	0	L	T	0GT	2,636,787,000
6340	**Rehabilitation of Regional Block**										
		12,000	0	300,000,000	0	280,000,000	0	L	T	0GT	280,000,000
6384	**Construction of Government Quarters**										
		1,122,587,500	0	1,320,000,000	0	375,000,000	0	L	T	0GT	375,000,000
6389	**Construction of Office Building**										
		449,808,000	0	88,562,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		**8,007,412,396**	**0**	**8,708,562,000**	**0**	**9,336,787,000**	**0**				**9,336,787,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	154,999,000	0	0	F	G	0WB	0
		0	62,403,142	0	0	0	0	F	L	0WB	0
5421	**Health Sector Basket Fund**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	238,388,000	0	265,298,000	F	G	0BF	265,298,000
		0	184,757,592	0	0	0	0	F	L	0BF	0
5437	**Strengthening Health Systems**										
		0	0	0	12,000,000	0	13,525,000	F	G	0GV	13,525,000
		0	6,000,000	0	0	0	0	F	L	0GV	0
5452	**Under 5 Birth Registration (U5BR)**										
		0	0	0	100,000,000	0	0	F	G	0UC	0
5480	**National Malaria Control Programme**										
		0	0	0	16,880,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	4,144,238,000	0	0	F	G	0GF	0
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	106,064,000	0	0	F	G	0GF	0
		0	29,350,000	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**282,510,734**	**0**	**4,772,569,000**	**0**	**278,823,000**				**278,823,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	20,015,000	0	0	F	L	0WB	0
4317	**National Examination Management**										
		356,423,000	0	356,423,000	0	356,423,000	0	L	T	0GT	356,423,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	18,000,000	0	0	F	G	0WB	0
Total of Subvote		**356,423,000**	**0**	**356,423,000**	**38,015,000**	**356,423,000**	**0**				**356,423,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,000,713,000	0	0	F	G	0WB	0
4312	**Education Program for Results - EP4R**										
		0	0	0	10,086,721,000	0	0	F	G	0WB	0
		0	267,811,426	0	0	0	0	F	L	0WB	0
4317	**National Examination Management**										
		6,676,488,000	0	7,191,363,000	0	7,231,363,000	0	L	T	0GT	7,231,363,000
4318	**Education (Equal)**										
		0	0	400,000,000	0	0	0	L	T	0GT	0
4321	**GPE - Teacher Support Programme**										
		0	0	0	0	0	380,365,000	F	G	0GP	380,365,000
		0	0	0	0	0	228,219,000	F	G	0GT	228,219,000
		0	0	0	658,462,000	0	0	F	G	0SA	0
		0	0	0	110,572,000	0	0	F	G	0WB	0
4322	**Free Primary Education Programme**										
		9,772,550,426	0	10,282,302,000	0	10,013,094,000	0	L	T	0GT	10,013,094,000
Total of Subvote		**16,449,038,426**	**267,811,426**	**17,873,665,000**	**11,856,468,000**	**17,244,457,000**	**608,584,000**				**17,853,041,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	**National Examination Management**										
		6,444,586,000	0	7,535,139,000	0	28,084,389,000	0	L	T	0GT	28,084,389,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	5,640,000,000	0	0	F	G	0WB	0
		333,396,000	0	520,000,000	0	240,000,000	0	L	T	0GT	240,000,000
4393	**Free Secondary Education Programme**										
		17,777,279,027	0	18,716,401,000	0	0	0	L	T	0GT	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6532	**Community Support Programme**										
		0	0	0	334,930,000	0	0	F	G	0WB	0
Total of Subvote		**24,555,261,027**	**0**	**26,771,540,000**	**5,974,930,000**	**28,324,389,000**	**0**				**28,324,389,000**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,633,614,000	0	1,544,694,000	F	G	0WB	1,544,694,000
5401	**Construction of District Hospital**										
		1,074,000,000	0	1,000,000,000	0	1,650,000,000	0	L	T	0GT	1,650,000,000
5421	**Health Sector Basket Fund**										
		0	0	0	8,563,961,000	0	8,375,529,000	F	G	0BF	8,375,529,000
		0	6,878,610,000	0	0	0	0	F	L	0BF	0
5429	**Primary Health Development Programme**										
		2,300,000,000	0	1,300,000,000	0	350,000,000	0	L	T	0GT	350,000,000
5432	**Strengthening of Immunization Services**										
		0	0	0	870,000,000	0	0	F	G	0GV	0
		0	577,500,000	0	0	0	0	F	L	0GV	0
5452	**Under 5 Birth Registration (U5BR)**										
		0	0	0	400,000,000	0	0	F	G	0BF	0
5480	**National Malaria Control Programme**										
		0	0	0	16,910,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	1,115,251,000	0	0	F	G	0GF	0
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	69,542,000	0	0	F	G	0GF	0
6401	**District Council Projects**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	635,000,000	0	L	T	0GT	635,000,000
Total of Subvote		**3,374,000,000**	**7,456,110,000**	**2,300,000,000**	**12,669,278,000**	**2,635,000,000**	**9,920,223,000**				**12,555,223,000**
Sub Vote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**										
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	2,574,383,000	F	G	0UV	2,574,383,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**2,574,383,000**				**2,574,383,000**
Sub Vote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**										
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	4,335,525,000	0	0	F	G	0WB	0
		0	1,025,865,180	0	0	0	0	F	L	0WB	0
6532	**Community Support Programme**										
		0	0	0	0	0	1,200,000,000	F	G	0UW	1,200,000,000
Total of Subvote		**0**	**1,025,865,180**	**0**	**4,335,525,000**	**0**	**1,200,000,000**				**1,200,000,000**
Sub Vote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**										
4404	**District Agriculture Development Program (DADP)**										
		0	0	0	0	0	92,451,000	F	G	0IF	92,451,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**92,451,000**				**92,451,000**
Sub Vote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**										
5313	**Green and Smart Cities - SASA**										
		0	0	0	10,000,000,000	0	0	F	G	0WB	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6244	Strategic Revenue Generation Project										
		300,000,000	0	2,300,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6531	Project Monitoring and Evaluation										
		0	0	200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**300,000,000**	**0**	**2,500,000,000**	**10,000,000,000**	**4,000,000,000**	**0**				**4,000,000,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	LGA Own Source Project										
		39,358,286,239	0	33,341,989,000	0	39,703,537,000	0	L	T	0GT	39,703,537,000
6209	Constituency Development Fund										
		749,193,999	0	749,194,000	0	749,194,000	0	L	T	0GT	749,194,000
6384	Construction of Government Quarters										
		180,000,000	0	680,000,000	0	2,530,000,000	0	L	T	0GT	2,530,000,000
6389	Construction of Office Building										
		4,800,000,000	0	4,200,000,000	0	4,400,000,000	0	L	T	0GT	4,400,000,000
6531	Project Monitoring and Evaluation										
		564,249,500	0	880,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**45,651,729,738**	**0**	**39,851,183,000**	**0**	**47,382,731,000**	**0**				**47,382,731,000**

Sub Vote 8098 TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	Project Monitoring and Evaluation										
		0	0	0	0	360,000,000	0	L	T	0GT	360,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**360,000,000**	**0**				**360,000,000**

Vote 081 RAS Mwanza

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Vote		99,854,420,587	9,032,297,340	99,136,373,000	49,758,985,000	110,704,787,000	14,718,599,000				125,423,386,000

VOTE 082

RAS RUVUMA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

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

Seventy-five billion three hundred fifty-six million one hundred fifty-seven thousand

(Shs.75,356,157,000)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6348	**Rehabilitation of RC s House**	0	0	0	0	25,000,000	0	L	T	0GT	25,000,000
6531	**Project Monitoring and Evaluation**	504,769,600	0	420,000,000	0	0	0	L	T	0GT	0
6532	**Community Support Programme**	46,284,000	0	45,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**551,053,600**	**0**	**465,000,000**	**0**	**25,000,000**	**0**				**25,000,000**
Sub Vote 1005	**DAS - SONGEA**										
6532	**Community Support Programme**	0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**
Sub Vote 1006	**DAS- TUNDURU**										
6532	**Community Support Programme**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**
Sub Vote 1007	**DAS- MBINGA**										
6532	**Community Support Programme**										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**
Sub Vote 1008	**DAS - NAMTUMBO**										
6532	**Community Support Programme**										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**
Sub Vote 1009	**DAS - NYASA**										
6532	**Community Support Programme**										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**
Sub Vote 2001	**PLANNING AND COORDINATION**										
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	81,840,000	0	0	F	G	0WB	0
6331	**Construction of DC s House**										
		0	0	70,000,000	0	0	0	L	T	0GT	0
6337	**Construction of DC s Office**										

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
		807,748,990	0	2,000,000,000	0	1,480,000,000	0	L	T	0GT	1,480,000,000
6339	**Rehabilitation of Government House**										
		0	0	600,000,000	0	0	0	L	T	0GT	0
6340	**Rehabilitation of Regional Block**										
		0	0	310,000,000	0	0	0	L	T	0GT	0
6341	**Rehabilitation of DC's House**										
		0	0	0	0	295,000,000	0	L	T	0GT	295,000,000
6389	**Construction of Office Building**										
		113,000,000	0	140,000,000	0	150,000,000	0	L	T	0GT	150,000,000
6531	**Project Monitoring and Evaluation**										
		202,522,990	0	250,000,000	0	450,000,000	0	L	T	0GT	450,000,000
Total of Subvote		**1,123,271,980**	**0**	**3,370,000,000**	**81,840,000**	**2,375,000,000**	**0**				**2,375,000,000**

Sub Vote 2003 INFRASTRUCTURE SECTOR

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	**Project Monitoring and Evaluation**										
		0	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		**0**	**0**	**50,000,000**	**0**	**50,000,000**	**0**				**50,000,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	43,392,000	0	0	F	G	0WB	0
		0	2,038,891	0	0	0	0	F	L	0WB	0
5421	**Health Sector Basket Fund**										
		0	0	0	238,388,000	0	265,298,000	F	G	0BF	265,298,000
		0	211,929,641	0	0	0	0	F	L	0BF	0
		70,584,655	0	0	0	0	0	L	T	0GT	0

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5432	**Strengthening of Immunization Services**										
		0	0	0	12,000,000	0	13,525,000	F	G	0GV	13,525,000
		0	6,000,000	0	0	0	0	F	L	0GV	0
		24,650,000	0	0	0	0	0	L	T	0GT	0
5438	**Control & Elimination of Tropical Diseases**										
		0	0	0	51,340,000	0	0	F	G	0TI	0
5480	**National Malaria Control Programme**										
		0	0	0	16,880,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	960,610,000	0	0	F	G	0DS	0
		0	5,424,692	0	0	0	0	F	L	0GF	0
5498	**Support to TB/Leprosy Control Programme**										
		0	8,840,000	0	0	0	0	F	L	0GF	0
Total of Subvote		**95,234,655**	**234,233,224**	**0**	**1,322,610,000**	**0**	**278,823,000**				**278,823,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	23,534,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		360,982,000	0	360,982,000	0	360,982,000	0	L	T	0GT	360,982,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**360,982,000**	**0**	**360,982,000**	**33,534,000**	**360,982,000**	**0**				**360,982,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,176,670,000	0	0	F	G	0WB	0
4312	**Education Program for Results - EP4R**										
		0	0	0	1,219,948,000	0	0	F	G	0WB	0
4313	**Primary Education Development Programme**										
		0	0	0	192,928,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		5,504,657,000	0	5,736,089,000	0	6,276,089,000	0	L	T	0GT	6,276,089,000
4319	**Boost Primary Student Learning**										
		0	0	0	8,268,780,000	0	0	F	G	0WB	0
		0	254,411,426	0	0	0	0	F	L	0WB	0
4321	**GPE - Teacher Support Programme**										
		0	0	0	695,348,000	0	608,584,000	F	G	0WB	608,584,000
4322	**Free Primary Education Programme**										
		6,471,239,937	0	6,114,654,000	0	5,797,884,000	0	L	T	0GT	5,797,884,000
4946	**LGA Own Source Project**										
		1,031,000,000	0	1,050,861,190	0	1,608,719,474	0	L	T	0GT	1,608,719,474
6401	**District Council Projects**										
		0	0	400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**13,006,896,937**	**254,411,426**	**13,301,604,190**	**11,553,674,000**	**13,682,692,474**	**608,584,000**				**14,291,276,474**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	0	0	1,219,948,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		5,018,294,000	0	5,587,864,000	0	6,147,864,000	0	L	T	0GT	6,147,864,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	5,640,000,000	0	0	F	G	0WB	0
4393	**Free Secondary Education Programme**										
		11,190,317,384	0	11,483,984,000	0	11,944,905,000	0	L	T	0GT	11,944,905,000
4946	**LGA Own Source Project**										
		598,966,760	0	1,158,378,600	0	2,214,600,000	0	L	T	0GT	2,214,600,000
6401	**District Council Projects**										
		655,978,000	0	750,000,000	0	420,000,000	0	L	T	0GT	420,000,000
Total of Subvote		**17,463,556,144**	**0**	**18,980,226,600**	**6,859,948,000**	**20,727,369,000**	**0**				**20,727,369,000**

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

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		57,631,203	0	145,000,000	0	25,000,000	0	L	T	0GT	25,000,000
Total of Subvote		**57,631,203**	**0**	**145,000,000**	**0**	**25,000,000**	**0**				**25,000,000**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,633,614,000	0	0	F	G	0WB	0
4946	**LGA Own Source Project**										
		357,783,363	0	1,465,612,000	0	1,401,671,030	0	L	T	0GT	1,401,671,030
5401	**Construction of District Hospital**										
		1,509,000,000	0	0	0	0	0	L	T	0GT	0
5421	**Health Sector Basket Fund**										
		0	0	0	1,323,695,000	0	5,007,156,000	F	G	0BF	5,007,156,000
		0	3,650,100,081	0	0	0	0	F	L	0BF	0

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5432	**Strengthening of Immunization Services**										
		0	0	0	778,000,000	0	0	F	G	0GV	0
		0	507,000,000	0	0	0	0	F	L	0GV	0
5438	**Control & Elimination of Tropical Diseases**										
		0	0	0	1,293,910,000	0	0	F	G	0TI	0
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	360,000,000	0	0	F	G	0GF	0
5480	**National Malaria Control Programme**										
		0	0	0	16,910,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	2,112,122,000	0	0	F	G	0PE	0
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	61,816,000	0	0	F	G	0GF	0
6401	**District Council Projects**										
		2,400,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**4,266,783,363**	**4,157,100,081**	**1,465,612,000**	**7,580,067,000**	**1,401,671,030**	**5,007,156,000**				**6,408,827,030**

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		132,783,363	0	0	0	0	0	L	T	0GT	0
5401	**Construction of District Hospital**										
		0	0	1,300,000,000	0	2,250,000,000	0	L	T	0GT	2,250,000,000
5421	**Health Sector Basket Fund**										
		0	0	0	987,003,400	0	0	F	G	0BF	0
6401	**District Council Projects**										
		0	0	1,600,000,000	0	0	0	L	T	0GT	0

Item	Description	2024/2025 Actual Expenditure Local (Shs)	Forex	2025/2026 Approved Estimates Local (Shs)	Forex	2026/2027 Estimates Local (Shs)	Forex	Loan/ Gran	C/R/D	Donor	Total (Shs)
Total of Subvote		**132,783,363**	**0**	**2,900,000,000**	**987,003,400**	**2,250,000,000**	**0**				**2,250,000,000**

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Actual Expenditure Local (Shs)	Forex	2025/2026 Approved Estimates Local (Shs)	Forex	2026/2027 Estimates Local (Shs)	Forex	Loan/ Gran	C/R/D	Donor	Total (Shs)
4946	**LGA Own Source Project**	570,116,216	0	7,000,000	0	120,000,000	0	L	T	0GT	120,000,000
5401	**Construction of District Hospital**	250,000,000	0	0	0	0	0	L	T	0GT	0
5421	**Health Sector Basket Fund**	0	0	0	1,154,691,391	0	0	F	G	0BF	0
6401	**District Council Projects**	0	0	400,000,000	0	850,000,000	0	L	T	0GT	850,000,000
Total of Subvote		**820,116,216**	**0**	**407,000,000**	**1,154,691,391**	**970,000,000**	**0**				**970,000,000**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Actual Expenditure Local (Shs)	Forex	2025/2026 Approved Estimates Local (Shs)	Forex	2026/2027 Estimates Local (Shs)	Forex	Loan/ Gran	C/R/D	Donor	Total (Shs)
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**	0	0	0	0	0	1,544,694,000	F	G	0WB	1,544,694,000
4946	**LGA Own Source Project**	681,783,363	0	258,332,300	0	465,009,700	0	L	T	0GT	465,009,700
5421	**Health Sector Basket Fund**	0	0	0	1,256,931,209	0	0	F	G	0BF	0
6401	**District Council Projects**	800,000,000	0	400,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**1,481,783,363**	**0**	**658,332,300**	**1,256,931,209**	**765,009,700**	**1,544,694,000**				**2,309,703,700**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 8082	**TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT**										
4946	**LGA Own Source Project**										
		270,965,886	0	774,783,610	0	953,083,780	0	L	T	0GT	953,083,780
Total of Subvote		**270,965,886**	**0**	**774,783,610**	**0**	**953,083,780**	**0**				**953,083,780**
Sub Vote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**										
4946	**LGA Own Source Project**										
		166,026,000	0	90,000,000	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		**166,026,000**	**0**	**90,000,000**	**0**	**150,000,000**	**0**				**150,000,000**
Sub Vote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**										
4946	**LGA Own Source Project**										
		5,314,802,824	0	3,499,981,510	0	4,776,953,483	0	L	T	0GT	4,776,953,483
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	3,633,355,000	0	0	F	G	0WB	0
		0	1,216,700,027	0	0	0	0	F	L	0WB	0
Total of Subvote		**5,314,802,824**	**1,216,700,027**	**3,499,981,510**	**3,633,355,000**	**4,776,953,483**	**0**				**4,776,953,483**
Sub Vote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**										
4946	**LGA Own Source Project**										
		300,894,112	0	615,500,000	0	1,436,824,728	0	L	T	0GT	1,436,824,728
Total of Subvote		**300,894,112**	**0**	**615,500,000**	**0**	**1,436,824,728**	**0**				**1,436,824,728**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**	984,244,428	0	2,415,689,790	0	1,898,451,955	0	L	T	0GT	1,898,451,955
6209	**Constituency Development Fund**	649,709,000	0	649,709,000	0	649,709,000	0	L	T	0GT	649,709,000
6384	**Construction of Government Quarters**	0	0	270,000,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**	150,000,000	0	0	0	0	0	L	T	0GT	0
6401	**District Council Projects**	0	0	0	0	4,610,000,000	0	L	T	0GT	4,610,000,000
6531	**Project Monitoring and Evaluation**	480,000,000	0	480,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**2,263,953,428**	**0**	**3,815,398,790**	**0**	**7,158,160,955**	**0**				**7,158,160,955**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**	796,773,389	0	650,000,000	0	1,009,001,000	0	L	T	0GT	1,009,001,000
6384	**Construction of Government Quarters**	0	0	140,000,000	0	5,519,011,000	0	L	T	0GT	5,519,011,000
6389	**Construction of Office Building**	0	0	1,900,000,000	0	50,000,000	0	L	T	0GT	50,000,000
6401	**District Council Projects**	250,000,000	0	0	0	300,000,000	0	L	T	0GT	300,000,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6531	**Project Monitoring and Evaluation**										
		0	0	220,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**1,046,773,389**	**0**	**2,910,000,000**	**0**	**6,878,012,000**	**0**				**6,878,012,000**

Sub Vote 8092 TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		1,054,969,705	0	1,520,000,000	0	3,650,340,850	0	L	T	0GT	3,650,340,850
6244	**Strategic Revenue Generation Project**										
		0	0	1,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**1,054,969,705**	**0**	**2,520,000,000**	**0**	**3,650,340,850**	**0**				**3,650,340,850**

Sub Vote 8094 TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		30,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**30,000,000**	**0**	**0**	**0**	**0**	**0**				**0**

Sub Vote 8095 TRANSFERS TO LGAS - FINANCE AND ACCOUNTS

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		125,783,363	0	185,000,000	0	217,800,000	0	L	T	0GT	217,800,000
Total of Subvote		**125,783,363**	**0**	**185,000,000**	**0**	**217,800,000**	**0**				**217,800,000**

Sub Vote 8098 TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	13,000,000	0	L	T	0GT	13,000,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		0	0	0	0	13,000,000	0				13,000,000
Total of Vote		49,934,261,531	5,862,444,758	56,514,421,000	34,463,654,000	67,916,900,000	7,439,257,000				75,356,157,000

VOTE 083

RAS SHINYANGA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

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

Seventy billion four hundred fifty-four million one hundred eighty-five thousand

(Shs.70,454,185,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6532	**Community Support Programme**										
		50,000,000	0	50,000,000	0	30,000,000	0	L	T	0GT	30,000,000
Total of Subvote		**50,000,000**	**0**	**50,000,000**	**0**	**30,000,000**	**0**				**30,000,000**
Sub Vote 1005	**DAS - SHINYANGA**										
6339	**Rehabilitation of Government House**										
		0	0	0	0	117,500,000	0	L	T	0GT	117,500,000
6340	**Rehabilitation of Regional Block**										
		0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
6532	**Community Support Programme**										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**377,500,000**	**0**				**377,500,000**
Sub Vote 1008	**DAS - KAHAMA**										
6389	**Construction of Office Building**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6532	Community Support Programme										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**1,010,000,000**	**0**				**1,010,000,000**

Sub Vote 1011 DAS - KISHAPU

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6339	Rehabilitation of Government House										
		0	0	0	0	156,749,000	0	L	T	0GT	156,749,000
6389	Construction of Office Building										
		0	0	0	0	464,375,000	0	L	T	0GT	464,375,000
6532	Community Support Programme										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**631,124,000**	**0**				**631,124,000**

Sub Vote 2001 PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6405	Regional and Local Government Strengthening Programme										
		0	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
6531	Project Monitoring and Evaluation										
		1,179,052,100	0	720,000,000	0	770,000,000	0	L	T	0GT	770,000,000
Total of Subvote		**1,179,052,100**	**0**	**920,000,000**	**0**	**970,000,000**	**0**				**970,000,000**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4404	District Agriculture Development Program (DADP)										
		0	0	0	0	0	20,370,000	F	G	0EU	20,370,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	23,765,000	F	G	0EU	23,765,000
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	73,200,000	0	0	F	L	0EU	0
Total of Subvote		**0**	**0**	**0**	**73,200,000**	**0**	**44,135,000**				**44,135,000**

Sub Vote 2003 INFRASTRUCTURE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6339	**Rehabilitation of Government House**										
		0	0	0	0	53,650,000	0	L	T	0GT	53,650,000
6340	**Rehabilitation of Regional Block**										
		29,347,400	0	20,625,000	0	621,500,000	0	L	T	0GT	621,500,000
6384	**Construction of Government Quarters**										
		0	0	360,000,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		229,652,600	0	635,186,000	0	0	0	L	T	0GT	0
Total of Subvote		**259,000,000**	**0**	**1,015,811,000**	**0**	**675,150,000**	**0**				**675,150,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	61,269,330	0	67,493,000	0	0	F	L	0WB	0
5421	**Health Sector Basket Fund**										
		0	0	0	203,791,000	0	223,974,000	F	G	0BF	223,974,000
		0	144,139,946	0	0	0	0	F	L	0BF	0
5429	**Primary Health Development Programme**										
		0	0	0	497,738,000	0	0	F	G	0GF	0

Item	Description	2024/2025 Actual Expenditure Local (Shs)	Forex	2025/2026 Approved Estimates Local (Shs)	Forex	2026/2027 Estimates Local (Shs)	Forex	Loan/ Gran	C/R/D	Donor	Total (Shs)
		0	1,120,000	0	0	0	0	F	L	0GF	0
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	9,000,000	0	0	F	G	0EU	0
		0	0	0	0	0	10,143,000	F	G	0GT	10,143,000
		0	5,669,973	0	0	0	0	F	L	0GT	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	529,205,900	0	0	F	G	0EU	0
		0	0	0	28,405,100	0	0	F	G	0GF	0
		0	3,064,551	0	0	0	0	F	L	0GF	0
6517	**UNICEF Support to Multi-sectoral**										
		0	0	0	12,660,000	0	0	F	G	0GF	0
		0	4,500,000	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**219,763,800**	**0**	**1,348,293,000**	**0**	**234,117,000**				**234,117,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	**National Examination Management**										
		318,129,000	0	318,129,000	0	318,129,000	0	L	T	0GT	318,129,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	L	0EU	0
Total of Subvote		**318,129,000**	**0**	**318,129,000**	**10,000,000**	**318,129,000**	**0**				**318,129,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	4,201,328,724	0	5,731,490,000	0	0	F	L	0WB	0
4313	**Primary Education Development Programme**										
		0	0	300,000,000	0	0	0	L	T	0GT	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4317	**National Examination Management**										
		0	0	4,734,118,000	0	5,055,190,000	0	L	T	0GT	5,055,190,000
4322	**Free Primary Education Programme**										
		6,276,572,186	0	5,620,680,000	0	5,506,578,000	0	L	T	0GT	5,506,578,000
Total of Subvote		**6,276,572,186**	**4,201,328,724**	**10,654,798,000**	**5,731,490,000**	**10,561,768,000**	**0**				**10,561,768,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	0	0	1,524,935,000	0	0	F	G	0EU	0
		0	0	0	304,987,000	0	0	F	L	0EU	0
4317	**National Examination Management**										
		7,558,530,000	0	3,830,664,000	0	4,325,306,000	0	L	T	0GT	4,325,306,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	654,496,000	0	456,438,000	F	G	0EU	456,438,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	1,565,437,404	0	4,230,000,000	0	0	F	L	0EU	0
4393	**Free Secondary Education Programme**										
		7,274,199,470	0	8,170,064,000	0	8,770,905,000	0	L	T	0GT	8,770,905,000
6389	**Construction of Office Building**										
		0	0	500,000,000	0	240,000,000	0	L	T	0GT	240,000,000
6401	**District Council Projects**										
		220,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**15,052,729,470**	**1,565,437,404**	**12,500,728,000**	**6,714,418,000**	**13,336,211,000**	**456,438,000**				**13,792,649,000**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5401	**Construction of District Hospital**										
		2,313,687,279	0	0	0	2,500,000,000	0	L	T	0GT	2,500,000,000
5421	**Health Sector Basket Fund**										
		0	0	0	0	0	4,502,510,000	F	G	0BF	4,502,510,000
		0	0	0	4,235,171,000	0	0	F	G	0EU	0
		0	904,660,043	0	0	0	0	F	L	0BF	0
5437	**Strengthening Health Systems**										
		0	0	0	4,153,563,000	0	0	F	G	0EU	0
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	270,000,000	0	0	F	G	0EU	0
Total of Subvote		**2,313,687,279**	**904,660,043**	**0**	**8,658,734,000**	**2,500,000,000**	**4,502,510,000**				**7,002,510,000**

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5429	**Primary Health Development Programme**										
		0	0	0	0	1,430,000,000	0	L	T	0GT	1,430,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**1,430,000,000**	**0**				**1,430,000,000**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5429	**Primary Health Development Programme**										
		600,000,000	0	1,200,000,000	0	250,000,000	0	L	T	0GT	250,000,000
5480	**National Malaria Control Programme**										
		0	0	0	892,395,000	0	0	F	G	0EU	0
Total of Subvote		**600,000,000**	**0**	**1,200,000,000**	**892,395,000**	**250,000,000**	**0**				**250,000,000**

Sub Vote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	0	0	1,029,796,000	F	G	0WB	1,029,796,000
		0	0	0	2,827,113,000	0	0	F	L	0WB	0
Total of Subvote		**0**	**0**	**0**	**2,827,113,000**	**0**	**1,029,796,000**				**1,029,796,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6209	**Constituency Development Fund**										
		479,443,000	0	479,443,000	0	479,443,000	0	L	T	0GT	479,443,000
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	2,301,887,000	0	0	F	L	0WB	0
6532	**Community Support Programme**										
		0	0	0	0	0	1,200,000,000	F	L	0WB	1,200,000,000
Total of Subvote		**479,443,000**	**0**	**479,443,000**	**2,301,887,000**	**479,443,000**	**1,200,000,000**				**1,679,443,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4404	**District Agriculture Development Program (DADP)**										
		0	0	0	0	0	61,634,000	F	G	0IF	61,634,000
		0	0	0	0	0	2,508,087,000	F	G	0WB	2,508,087,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**2,569,721,000**				**2,569,721,000**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		14,789,937,795	0	17,086,474,000	0	20,573,143,000	0	L	T	0GT	20,573,143,000
6277	**Local Government Capital Development Grant**										
		0	0	160,000,000	0	230,000,000	0	L	T	0GT	230,000,000

Vote 083 RAS Shinyanga

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**14,789,937,795**	**0**	**17,246,474,000**	**0**	**20,803,143,000**	**0**				**20,803,143,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6389	**Construction of Office Building**										
		3,686,851,343	0	4,460,200,000	0	7,045,000,000	0	L	T	0GT	7,045,000,000
6401	**District Council Projects**										
		0	0	220,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**3,686,851,343**	**0**	**4,680,200,000**	**0**	**7,045,000,000**	**0**				**7,045,000,000**
Total of Vote		**45,005,402,173**	**6,891,189,971**	**49,065,583,000**	**28,557,530,000**	**60,417,468,000**	**10,036,717,000**				**70,454,185,000**

VOTE 084

RAS SINGIDA

VISION

A Region with inclusive economic growth for sustainable development

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

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

Sixty-five billion twenty-three million five hundred sixty-nine thousand five hundred

(Shs.65,023,569,500)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs

Sub Vote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
6274	**Institutional Support Project for Good Governance**	206,000,000	0	0	0	0	0	L	T	0GT	0
6338	**Construction of Regional Block**	207,264,888	0	0	0	0	0	L	T	0GT	0
6339	**Rehabilitation of Government House**	246,461,999	0	0	0	150,000,000	0	L	T	0GT	150,000,000
6340	**Rehabilitation of Regional Block**	65,234,999	0	100,000,000	0	400,000,000	0	L	T	0GT	400,000,000
6346	**VIP and Rest House**	55,959,975	0	0	0	0	0	L	T	0GT	0
6384	**Construction of Government Quarters**	464,976,614	0	500,000,000	0	595,849,000	0	L	T	0GT	595,849,000
6389	**Construction of Office Building**	95,831,847	0	0	0	0	0	L	T	0GT	0
6531	**Project Monitoring and Evaluation**	1,009,538,955	0	0	0	0	0	L	T	0GT	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6532	**Community Support Programme**	45,000,000	0	20,000,000	0	25,000,000	0	L	T	0GT	25,000,000
Total of Subvote		**2,396,269,278**	**0**	**620,000,000**	**0**	**1,170,849,000**	**0**				**1,170,849,000**

Sub Vote 1005 DAS - SINGIDA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6331	**Construction of DC s House**	0	0	50,000,000	0	0	0	L	T	0GT	0
6339	**Rehabilitation of Government House**	0	0	0	0	76,000,000	0	L	T	0GT	76,000,000
6384	**Construction of Government Quarters**	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6532	**Community Support Programme**	0	0	1,005,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**1,055,000,000**	**0**	**286,000,000**	**0**				**286,000,000**

Sub Vote 1006 DAS- MANYONI

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6331	**Construction of DC s House**	0	0	454,281,000	0	0	0	L	T	0GT	0
6339	**Rehabilitation of Government House**	0	0	0	0	26,000,000	0	L	T	0GT	26,000,000
6389	**Construction of Office Building**	0	0	1,000,000,000	0	0	0	L	T	0GT	0
6532	**Community Support Programme**	0	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**0**	**0**	**1,459,281,000**	**0**	**36,000,000**	**0**				**36,000,000**

Sub Vote 1007 DAS - IRAMBA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6331	**Construction of DC s House**	0	0	454,281,000	0	0	0	L	T	0GT	0
6339	**Rehabilitation of Government House**	0	0	0	0	26,000,000	0	L	T	0GT	26,000,000
6384	**Construction of Government Quarters**	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6389	**Construction of Office Building**	0	0	1,000,000,000	0	800,000,000	0	L	T	0GT	800,000,000
6532	**Community Support Programme**	0	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**1,459,281,000**	**0**	**936,000,000**	**0**				**936,000,000**

Sub Vote 1008 DAS IKUNGI

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6331	**Construction of DC s House**	0	0	50,000,000	0	0	0	L	T	0GT	0
6339	**Rehabilitation of Government House**	0	0	0	0	76,000,000	0	L	T	0GT	76,000,000
6384	**Construction of Government Quarters**	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6532	**Community Support Programme**	0	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**0**	**0**	**55,000,000**	**0**	**186,000,000**	**0**				**186,000,000**

Sub Vote 1009 DAS MKALAMA

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6331	Construction of DC s House	0	0	50,000,000	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House	0	0	0	0	76,000,000	0	L	T	0GT	76,000,000
6384	Construction of Government Quarters	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6532	Community Support Programme	0	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**55,000,000**	**0**	**186,000,000**	**0**				**186,000,000**

Sub Vote 1010 MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	Project Monitoring and Evaluation	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**400,000,000**	**0**				**400,000,000**

Sub Vote 2001 PLANNING AND COORDINATION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	Support to Tanzania Social Action Fund	0	0	0	61,920,000	0	0	F	G	0WB	0
6274	Institutional Support Project for Good Governance	0	0	77,800,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		284,176,000	0	302,200,000	0	0	0	L	T	0GT	0
Total of Subvote		**284,176,000**	**0**	**380,000,000**	**61,920,000**	**0**	**0**				**0**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4429	**Agricultural and Fisheries Development Programme**										
		0	0	0	0	0	20,370,000	F	L	0IF	20,370,000
5315	**Scaling Up Locally Led Climate Actiob Program**										
		0	0	0	0	0	23,765,000	F	L	0WB	23,765,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**44,135,000**				**44,135,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	22,773,000	0	0	F	G	0WB	0
		0	15,227,222	0	0	0	0	F	L	0WB	0
5421	**Health Sector Basket Fund**										
		0	0	0	173,325,500	0	244,636,000	F	G	0BF	244,636,000
		0	176,033,139	0	2,510,500	0	0	F	L	0BF	0
5432	**Strengthening of Immunization Services**										
		0	0	0	10,500,000	0	11,834,000	F	G	0GV	11,834,000
		0	1,987,000	0	0	0	0	F	L	0GV	0
5480	**National Malaria Control Programme**										
		0	0	0	14,770,000	0	0	F	G	0GF	0
		0	4,418,000	0	0	0	0	F	L	0GF	0
5486	**Health Sector Development Program**										
		0	2,279,884	0	0	0	0	F	L	0EG	0
5492	**HIV and AIDS Control Programme**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	40,870,874	0	0	0	0	F	L	0PE	0
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	6,655,000	0	0	0	0	F	L	0GF	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	143,608,000	0	0	F	G	0EG	0
Total of Subvote		**0**	**247,471,119**	**0**	**367,487,000**	**0**	**256,470,000**				**256,470,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	20,995,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		332,864,239	0	322,819,000	0	322,819,000	0	L	T	0GT	322,819,000
4318	**Education (Equal)**										
		40,000,000	0	0	0	0	0	L	T	0GT	0
4326	**Quality Education Program**										
		0	0	0	45,254,000	0	0	F	G	0UK	0
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**372,864,239**	**0**	**322,819,000**	**76,249,000**	**322,819,000**	**0**				**322,819,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,049,742,000	0	0	F	G	0WB	0
4312	**Education Program for Results - EP4R**										
		0	0	0	1,084,909,000	0	0	F	G	0WB	0

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Forex	2025/2026 Approved Estimates Local Shs	2025/2026 Forex	2026/2027 Estimates Local Shs	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4313	**Primary Education Development Programme**										
		0	0	0	7,299,705,000	0	0	F	G	0WB	0
		0	197,727,426	0	0	0	0	F	L	0WB	0
		0	0	350,000,000	0	0	0	L	T	0GT	0
4317	**National Examination Management**										
		4,152,300,000	0	4,553,688,000	0	4,663,688,000	0	L	T	0GT	4,663,688,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	646,422,000	0	532,511,000	F	G	0WB	532,511,000
4322	**Free Primary Education Programme**										
		6,147,942,917	0	5,632,986,000	0	5,740,416,000	0	L	T	0GT	5,740,416,000
4326	**Quality Education Program**										
		0	0	0	1,050,000,000	0	0	F	G	0UK	0
Total of Subvote		**10,300,242,917**	**197,727,426**	**10,536,674,000**	**11,130,778,000**	**10,404,104,000**	**532,511,000**				**10,936,615,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Forex	2025/2026 Approved Estimates Local Shs	2025/2026 Forex	2026/2027 Estimates Local Shs	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4313	**Primary Education Development Programme**										
		551,539,000	0	640,000,000	0	420,000,000	0	L	T	0GT	420,000,000
4317	**National Examination Management**										
		3,894,134,000	0	4,516,282,000	0	4,921,866,500	0	L	T	0GT	4,921,866,500
4354	**Support Marginalized Students**										
		0	0	0	323,810,000	0	0	F	G	0CM	0
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	4,935,000,000	0	0	F	G	0WB	0
4393	**Free Secondary Education Programme**										
		7,445,316,532	0	8,902,624,000	0	10,783,788,000	0	L	T	0GT	10,783,788,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**11,890,989,532**	**0**	**14,058,906,000**	**5,258,810,000**	**16,125,654,500**	**0**				**16,125,654,500**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,633,614,000	0	1,544,694,000	F	G	0WB	1,544,694,000
		0	546,423,073	0	0	0	0	F	L	0WB	0
5401	**Construction of District Hospital**										
		2,273,546,000	0	1,400,000,000	0	2,800,000,000	0	L	T	0GT	2,800,000,000
5418	**Strenthening Primary Health Care Results**										
		0	467,925,575	0	0	0	0	F	L	0GV	0
5421	**Health Sector Basket Fund**										
		0	0	0	4,332,977,000	0	4,627,092,000	F	G	0BF	4,627,092,000
		0	4,256,774,000	0	0	0	0	F	L	0WB	0
5432	**Strengthening of Immunization Services**										
		0	0	0	604,000,000	0	0	F	G	0GV	0
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	315,000,000	0	0	F	G	0WB	0
5480	**National Malaria Control Programme**										
		0	0	0	9,898,000	0	0	F	G	0GF	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	701,497,000	0	0	F	G	0EG	0
Total of Subvote		**2,273,546,000**	**5,271,122,648**	**1,400,000,000**	**7,596,986,000**	**2,800,000,000**	**6,171,786,000**				**8,971,786,000**

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5429 **Primary Health Development Programme**

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
		0	0	350,000,000	0	750,000,000	0	L	T	0GT	750,000,000
Total of Subvote		**0**	**0**	**350,000,000**	**0**	**750,000,000**	**0**				**750,000,000**
Sub Vote 8081	**TRANSFERS TO LGAS - DISPENSARIES**										
5429	**Primary Health Development Programme**										
		700,000,000	0	350,000,000	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		**700,000,000**	**0**	**350,000,000**	**0**	**350,000,000**	**0**				**350,000,000**
Sub Vote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**										
5315	**Scaling Up Locally Led Climate Actiob Program**										
		0	0	0	0	0	2,349,852,000	F	L	0WB	2,349,852,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**2,349,852,000**				**2,349,852,000**
Sub Vote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**										
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	4,554,363,000	0	0	F	G	0WB	0
6252	**Advancing Gender Equality in Tanzania (Pamoja Proj**										
		0	0	0	0	0	1,200,000,000	F	L	0WB	1,200,000,000
Total of Subvote		**0**	**0**	**0**	**4,554,363,000**	**0**	**1,200,000,000**				**1,200,000,000**
Sub Vote 8086	**TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES**										
4429	**Agricultural and Fisheries Development Programme**										
		0	0	0	0	0	154,085,000	F	L	0IF	154,085,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**154,085,000**				**154,085,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6209	**Constituency Development Fund**	611,644,000	0	611,644,000	0	611,644,000	0	L	T	0GT	611,644,000
6531	**Project Monitoring and Evaluation**	440,000,000	0	440,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**1,051,644,000**	**0**	**1,051,644,000**	**0**	**611,644,000**	**0**				**611,644,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**	3,907,388,904	0	8,456,694,000	0	10,639,660,000	0	L	T	0GT	10,639,660,000
6244	**Strategic Revenue Generation Project**	0	0	3,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6384	**Construction of Government Quarters**	660,000,000	0	460,000,000	0	1,860,000,000	0	L	T	0GT	1,860,000,000
6389	**Construction of Office Building**	3,360,000,000	0	3,815,000,000	0	2,750,000,000	0	L	T	0GT	2,750,000,000
6401	**District Council Projects**	0	0	880,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**7,927,388,904**	**0**	**16,611,694,000**	**0**	**19,249,660,000**	**0**				**19,249,660,000**

Sub Vote 8098 TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	**Project Monitoring and Evaluation**	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000

Vote 084 RAS Singida

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		0	0	0	0	500,000,000	0				500,000,000
Total of Vote		37,197,120,870	5,716,321,193	49,765,299,000	29,046,593,000	54,314,730,500	10,708,839,000				65,023,569,500

VOTE 085

RAS TABORA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

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

Ninety-six billion six hundred eighty-two million five hundred forty thousand five hundred

(Shs.96,682,540,500)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6327	**Construction and Rehabilitation of GOVT Buildings**	1,442,551,563	0	4,535,000,000	0	6,880,000,000	0	L	T	0GT	6,880,000,000
6405	**Regional and Local Government Strengthening Programme**	1,132,384,800	0	420,000,000	0	0	0	L	T	0GT	0
6532	**Community Support Programme**	97,760,000	0	55,000,000	0	95,000,000	0	L	T	0GT	95,000,000
Total of Subvote		**2,672,696,363**	**0**	**5,010,000,000**	**0**	**6,975,000,000**	**0**				**6,975,000,000**
Sub Vote 1012	**MONITORING AND EVALUATION UNIT**										
6531	**Project Monitoring and Evaluation**	0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**300,000,000**	**0**				**300,000,000**
Sub Vote 2001	**PLANNING AND COORDINATION**										
6220	**Support to Tanzania Social Action Fund**										

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	11,040,000	0	0	F	G	0CA	0
		0	0	0	93,000,000	0	0	F	G	0WB	0
		0	17,975,000	0	0	0	0	F	L	0WB	0
6517	**UNICEF Support to Multi-sectoral**										
		0	2,654,000	0	0	0	0	F	L	0UC	0
6531	**Project Monitoring and Evaluation**										
		462,316,073	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		**462,316,073**	**20,629,000**	**300,000,000**	**104,040,000**	**300,000,000**	**0**				**300,000,000**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4429	**Agricultural and Fisheries Development Programme**										
		0	0	0	0	0	20,370,000	F	L	0IF	20,370,000
5315	**Scaling Up Locally Led Climate Actiob Program**										
		0	0	0	0	0	17,193,000	F	L	0WB	17,193,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**37,563,000**				**37,563,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	61,016,000	0	0	F	G	0WB	0
		0	62,038,524	0	0	0	0	F	L	0WB	0
5414	**Child Survival and Development**										
		0	27,576,710	0	0	0	0	F	L	0UC	0
5421	**Health Sector Basket Fund**										
		0	0	0	238,388,000	0	265,298,000	F	G	0BF	265,298,000
		0	173,252,213	0	0	0	0	F	L	0BF	0
5432	**Strengthening of Immunization Services**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	12,000,000	0	13,525,000	F	G	0GV	13,525,000
		0	500,000	0	0	0	0	F	L	0GV	0
5454	**Community Health Support**										
		0	0	0	92,497,000	0	0	F	G	0MD	0
5480	**National Malaria Control Programme**										
		0	0	0	16,880,000	0	0	F	G	0WB	0
Total of Subvote		**0**	**263,367,447**	**0**	**420,781,000**	**0**	**278,823,000**				**278,823,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	40,203,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		364,445,210	0	352,513,000	0	352,513,000	0	L	T	0GT	352,513,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	L	0WB	0
6517	**UNICEF Support to Multi-sectoral**										
		0	0	0	519,193,000	0	0	F	G	0UC	0
Total of Subvote		**364,445,210**	**0**	**352,513,000**	**569,396,000**	**352,513,000**	**0**				**352,513,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	0	0	2,439,896,000	0	0	F	G	0WB	0
4313	**Primary Education Development Programme**										
		0	0	0	10,856,117,000	0	0	F	G	0WB	0
		60,000,000	0	400,000,000	0	0	0	L	T	0GT	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4317	National Examination Management	0	0	0	0	5,954,856,000	0	L	T	0GT	5,954,856,000
4321	GPE - Teacher Support Programme	0	0	0	0	0	608,584,000	F	G	0GP	608,584,000
4322	Free Primary Education Programme	8,273,576,565	0	7,903,425,000	0	7,981,929,000	0	L	T	0GT	7,981,929,000
6517	UNICEF Support to Multi-sectoral	0	0	0	3,143,744,000	0	0	F	G	0UC	0
Total of Subvote		**8,333,576,565**	**0**	**8,303,425,000**	**16,439,757,000**	**13,936,785,000**	**608,584,000**				**14,545,369,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	National Examination Management	0	0	0	0	6,716,327,000	0	L	T	0GT	6,716,327,000
4354	Support Marginalized Students	0	0	0	277,735,000	0	0	F	G	0UC	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,640,000,000	0	0	F	G	0WB	0
4393	Free Secondary Education Programme	10,645,762,635	0	14,550,771,000	0	14,087,702,500	0	L	T	0GT	14,087,702,500
Total of Subvote		**10,645,762,635**	**0**	**14,550,771,000**	**5,917,735,000**	**20,804,029,500**	**0**				**20,804,029,500**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,544,693,000	F	L	0WB	1,544,693,000
5401	Construction of District Hospital										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		902,801,000	0	800,000,000	0	2,630,000,000	0	L	T	0GT	2,630,000,000
5421	**Health Sector Basket Fund**										
		0	0	0	7,075,810,000	0	0	F	G	0BF	0
		0	5,364,140,796	0	0	0	0	F	L	0BF	0
		0	0	0	0	0	8,470,306,000	F	L	0WB	8,470,306,000
		0	0	0	847,703,000	0	0	F	T	0BF	0
5429	**Primary Health Development Programme**										
		2,600,000,000	0	1,600,000,000	0	1,100,000,000	0	L	T	0GT	1,100,000,000
5437	**Strengthening Health Systems**										
		0	0	0	646,000,000	0	0	F	G	0BF	0
		0	0	0	110,000,000	0	0	F	G	0GT	0
		0	126,822,645	0	0	0	0	F	L	0GT	0
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	180,000,000	0	0	F	G	0GF	0
		0	0	0	180,000,000	0	0	F	G	0WB	0
5454	**Community Health Support**										
		0	0	0	6,545,164,000	0	0	F	G	0UC	0
		0	2,027,189,231	0	0	0	0	F	L	0GT	0
5480	**National Malaria Control Programme**										
		0	0	0	15,496,000	0	0	F	G	0GF	0
		0	0	0	1,414,000	0	0	F	G	0WB	0
Total of Subvote		**3,502,801,000**	**7,518,152,672**	**2,400,000,000**	**15,601,587,000**	**3,730,000,000**	**10,014,999,000**				**13,744,999,000**

Sub Vote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	3,371,486,000	0	0	F	L	0WB	0
		0	0	0	272,269,000	0	0	F	T	0WB	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**0**	**0**	**0**	**3,643,755,000**	**0**	**0**				**0**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6252	**Advancing Gender Equality in Tanzania (Pamoja Proj**	0	0	0	0	0	1,200,000,000	F	L	0WB	1,200,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**1,200,000,000**				**1,200,000,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4429	**Agricultural and Fisheries Development Programme**	0	0	0	0	0	92,451,000	F	L	0IF	92,451,000
5312	**Local Climate Adaptive Living (LoCAL)**	0	0	0	0	0	2,335,933,000	F	L	0WB	2,335,933,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**2,428,384,000**				**2,428,384,000**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	**National Examination Management**	10,586,820,000	0	12,023,884,000	0	0	0	L	T	0GT	0
6209	**Constituency Development Fund**	933,556,000	0	933,556,000	0	933,556,000	0	L	T	0GT	933,556,000
6220	**Support to Tanzania Social Action Fund**	0	0	0	3,187,880,000	0	0	F	L	0WB	0
6244	**Strategic Revenue Generation Project**	1,000,000,000	0	2,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
6401	**District Council Projects**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		2,663,746,372	0	4,280,000,000	0	7,580,000,000	0	L	T	0GT	7,580,000,000
6531	**Project Monitoring and Evaluation**										
		370,000,000	0	370,000,000	0	400,000,000	0	L	T	0GT	400,000,000
6584	**Motor Vehicle Acquisition**										
		0	0	220,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**15,554,122,372**	**0**	**19,827,440,000**	**3,187,880,000**	**11,913,556,000**	**0**				**11,913,556,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		6,281,186,716	0	17,650,870,000	0	23,802,304,000	0	L	T	0GT	23,802,304,000
Total of Subvote		**6,281,186,716**	**0**	**17,650,870,000**	**0**	**23,802,304,000**	**0**				**23,802,304,000**
Total of Vote		**47,816,906,934**	**7,802,149,119**	**68,395,019,000**	**45,884,931,000**	**82,114,187,500**	**14,568,353,000**				**96,682,540,500**

VOTE 086

RAS TANGA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

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
203	**EXISS - DFund**	
F	Planning Process,Monitoring and Evaluation Mechanisms Strengthened	24,097,810,000
Total of Vote		**524,839,672,000**

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

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

One hundred one billion one hundred seventeen million seven hundred forty thousand

(Shs.101,117,740,000)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6532	**Community Support Programme**	100,000,000	0	70,000,000	0	105,000,000	0	L	T	0GT	105,000,000
Total of Subvote		**100,000,000**	**0**	**70,000,000**	**0**	**105,000,000**	**0**				**105,000,000**
Sub Vote 2001	**PLANNING AND COORDINATION**										
5442	**Risk Communication Community Engagement (RCCE)**	22,500,000	0	22,500,000	0	0	0	L	T	0GT	0
6220	**Support to Tanzania Social Action Fund**	0	0	0	125,400,000	0	0	F	L	0WB	0
6531	**Project Monitoring and Evaluation**	1,604,289,778	0	930,720,000	0	850,000,000	0	L	T	0GT	850,000,000
Total of Subvote		**1,626,789,778**	**0**	**953,220,000**	**125,400,000**	**850,000,000**	**0**				**850,000,000**
Sub Vote 2002	**ECONOMIC AND PRODUCTIVE SECTOR**										
4486	**Agricultural Sector Development Programe (ASDP)**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	0	20,370,500	F	G	0GT	20,370,500
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	23,764,500	F	G	0GT	23,764,500
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**44,135,000**				**44,135,000**

Sub Vote 2003 INFRASTRUCTURE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6212	**Construction & Rehabilitation of Govt Buildings**										
		681,881,429	0	3,555,160,000	0	5,065,763,000	0	L	T	0GT	5,065,763,000
Total of Subvote		**681,881,429**	**0**	**3,555,160,000**	**0**	**5,065,763,000**	**0**				**5,065,763,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	34,865,000	0	0	F	G	0WB	0
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	49,028,000	0	0	F	G	0UC	0
		0	1,730,667	0	0	0	0	F	L	0UC	0
5414	**Child Survival and Development**										
		0	0	0	100,000,000	0	0	F	G	0UC	0
5421	**Health Sector Basket Fund**										
		0	0	0	276,714,000	0	342,281,000	F	G	0BF	342,281,000
		0	0	0	13,570,000	0	3,600,000	F	G	0WB	3,600,000
		0	290,131,670	0	0	0	0	F	L	0BF	0
5432	**Strengthening of Immunization Services**										
		0	0	0	5,500,000	0	0	F	G	0GV	0
		0	0	0	11,000,000	0	0	F	G	0WB	0
		0	27,079,000	0	0	0	0	F	L	0GV	0

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5480	**National Malaria Control Programme**										
		0	0	0	23,210,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	21,061,000	0	0	F	G	0GF	0
		0	7,200,000	0	0	0	0	F	L	0GF	0
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	589,876,000	0	0	F	G	0WB	0
Total of Subvote		**0**	**326,141,337**	**0**	**1,124,824,000**	**0**	**345,881,000**				**345,881,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4317	**National Examination Management**										
		381,559,800	0	379,195,000	0	379,195,000	0	L	T	0GT	379,195,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**381,559,800**	**0**	**379,195,000**	**10,000,000**	**379,195,000**	**0**				**379,195,000**

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4312	**Education Program for Results - EP4R**										
		0	0	0	11,116,335,000	0	0	F	L	0WB	0
4313	**Primary Education Development Programme**										
		1,060,079,000	0	550,000,000	0	0	0	L	T	0GT	0
4317	**National Examination Management**										
		6,984,686,000	0	7,320,561,000	0	7,410,561,000	0	L	T	0GT	7,410,561,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	783,240,000	0	0	F	G	0WB	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	0	836,803,000	F	L	0WB	836,803,000
4322	Free Primary Education Programme										
		9,146,541,655	0	8,077,035,000	0	7,704,363,000	0	L	T	0GT	7,704,363,000
Total of Subvote		**17,191,306,655**	**0**	**15,947,596,000**	**11,899,575,000**	**15,114,924,000**	**836,803,000**				**15,951,727,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4312	Education Program for Results - EP4R										
		0	0	0	3,354,857,000	0	0	F	G	0WB	0
4317	National Examination Management										
		7,689,917,000	0	0	0	8,812,997,000	0	L	T	0GT	8,812,997,000
4318	Education (Equal)										
		0	0	7,637,419,000	0	0	0	L	T	0GT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	8,769,027,000	0	0	F	G	0WB	0
		0	0	905,000,000	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										
		14,062,171,924	0	14,331,465,000	0	16,282,240,000	0	L	T	0GT	16,282,240,000
6212	Construction & Rehabilitation of Govt Buildings										
		0	0	0	0	360,000,000	0	L	T	0GT	360,000,000
Total of Subvote		**21,752,088,924**	**0**	**22,873,884,000**	**12,123,884,000**	**25,455,237,000**	**0**				**25,455,237,000**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	1,743,216,000	0	2,059,592,000	F	G	0UC	2,059,592,000
4354	Support Marginalized Students										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	1,014,027,000	0	0	F	G	0WB	0
5401	**Construction of District Hospital**										
		1,726,706,000	0	2,100,000,000	0	4,650,000,000	0	L	T	0GT	4,650,000,000
5421	**Health Sector Basket Fund**										
		0	0	0	0	0	5,710,805,000	F	G	0BF	5,710,805,000
		0	0	0	1,704,857,000	0	0	F	G	0WB	0
5429	**Primary Health Development Programme**										
		4,664,181,856	0	2,300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
5432	**Strengthening of Immunization Services**										
		0	0	0	986,000,000	0	0	F	G	0UC	0
5480	**National Malaria Control Programme**										
		0	0	0	2,178,152,000	0	0	F	G	0GF	0
		0	0	0	5,740,768,000	0	0	F	G	0WB	0
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	8,524,913,000	0	0	F	G	0UC	0
		0	0	0	625,317,000	0	0	F	G	0WB	0
6212	**Construction & Rehabilitation of Govt Buildings**										
		900,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**7,290,887,856**	**0**	**4,400,000,000**	**22,517,250,000**	**5,050,000,000**	**7,770,397,000**				**12,820,397,000**

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	**Rural Water Supply and Sanitation Programme**										
		0	466,936,358	0	0	0	0	F	L	0UC	0
5421	**Health Sector Basket Fund**										
		0	2,845,471,613	0	0	0	0	F	L	000	0
5432	**Strengthening of Immunization Services**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	357,000,000	0	0	0	0	F	L	000	0
5486	**Health Sector Development Program**										
		0	0	0	550,000,000	0	0	F	G	0WB	0
		0	2,199,208,907	0	0	0	0	F	L	000	0
5498	**Support to TB/Leprosy Control Programme**										
		0	23,181,000	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**5,891,797,878**	**0**	**550,000,000**	**0**	**0**				**0**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5418	**Strenthening Primary Health Care Results**										
		1,050,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**1,050,000,000**	**0**	**0**	**0**	**0**	**0**				**0**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	2,340,428,000	F	G	0GT	2,340,428,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**2,340,428,000**				**2,340,428,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	5,745,136,000	0	0	F	L	0WB	0
Total of Subvote		**0**	**0**	**0**	**5,745,136,000**	**0**	**0**				**0**

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	0	0	526,640,000	F	G	0GT	526,640,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**526,640,000**				**526,640,000**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
4946	LGA Own Source Project										
		14,811,605,299	0	20,233,969,000	0	24,097,810,000	0	L	T	0GT	24,097,810,000
6209	Constituency Development Fund										
		0	0	855,137,000	0	855,137,000	0	L	T	0GT	855,137,000
6244	Strategic Revenue Generation Project										
		388,502,771	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation										
		0	0	820,000,000	0	820,000,000	0	L	T	0GT	820,000,000
Total of Subvote		**15,200,108,070**	**0**	**21,909,106,000**	**0**	**25,772,947,000**	**0**				**25,772,947,000**

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

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
6212	Construction & Rehabilitation of Govt Buildings										
		3,257,811,907	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		0	0	10,848,000,000	0	11,460,390,000	0	L	T	0GT	11,460,390,000
Total of Subvote		**3,257,811,907**	**0**	**10,848,000,000**	**0**	**11,460,390,000**	**0**				**11,460,390,000**
Total of Vote		**68,532,434,419**	**6,217,939,215**	**80,936,161,000**	**54,096,069,000**	**89,253,456,000**	**11,864,284,000**				**101,117,740,000**

VOTE 087

RAS KAGERA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

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

One hundred two billion five hundred fifty-two million sixty-two thousand five hundred

(Shs.102,552,062,500)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote	**1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6277	**Local Government Capital Development Grant**										
		1,373,535,200	0	840,000,000	0	0	0	L	T	0GT	0
6337	**Construction of DC s Office**										
		17,605,200	0	0	0	0	0	L	T	0GT	0
6339	**Rehabilitation of Government House**										
		9,553,000	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6341	**Rehabilitation of DC's House**										
		13,293,200	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6342	**Rehabilitation of RC's Offices**										
		2,077,745	0	0	0	0	0	L	T	0GT	0
6346	**VIP and Rest House**										
		7,119,690	0	0	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		507,255	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6532	**Community Support Programme**										
		24,800,000	0	30,000,000	0	25,000,000	0	L	T	0GT	25,000,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**1,448,491,290**	**0**	**870,000,000**	**0**	**2,325,000,000**	**0**				**2,325,000,000**

Sub Vote 1005 DAS-BUKOBA

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1006 DAS-BIHARAMULO

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1008 DAS- KARAGWE

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1009 DAS-MISENYI

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1010 DAS-MULEBA

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1011 DAS-NGARA

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1012 DAS-KYERWA

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 2001 PLANNING AND COORDINATION

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	Support to Tanzania Social Action Fund										
		0	0	0	89,760,000	0	0	F	G	0UC	0
6531	Project Monitoring and Evaluation										
		160,000,000	0	300,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		**160,000,000**	**0**	**300,000,000**	**89,760,000**	**600,000,000**	**0**				**600,000,000**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	17,193,000	F	G	0WB	17,193,000

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**17,193,000**				**17,193,000**
Sub Vote 2003	**INFRASTRUCTURE SECTOR**										
6341	**Rehabilitation of DC's House**										
		0	0	135,108,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		4,077,401,542	0	2,500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**4,077,401,542**	**0**	**2,635,108,000**	**0**	**0**	**0**				**0**
Sub Vote 2004	**HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES**										
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	161,075,000	0	0	F	G	0WB	0
		0	116,020,000	0	0	0	0	F	L	0WB	0
4305	**UNICEF Support Programme**										
		0	0	0	50,000,000	0	0	F	G	0UC	0
5421	**Health Sector Basket Fund**										
		0	0	0	238,388,000	0	265,298,000	F	G	0BF	265,298,000
		0	293,573,070	0	0	0	0	F	L	0BF	0
5437	**Strengthening Health Systems**										
		0	0	0	0	0	13,525,000	F	G	0GV	13,525,000
		0	0	0	12,000,000	0	0	F	G	0WB	0
		0	33,380,000	0	0	0	0	F	L	0WB	0
5480	**National Malaria Control Programme**										
		0	0	0	16,880,000	0	0	F	G	0GF	0
		0	1,490,000	0	0	0	0	F	L	0GF	0
5486	**Health Sector Development Program**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	361,438,000	0	0	F	G	0MD	0
		0	4,311,600	0	0	0	0	F	L	0MD	0
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	10,078,402	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**458,853,072**	**0**	**839,781,000**	**0**	**278,823,000**				**278,823,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	33,781,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		446,058,000	0	368,404,000	0	368,404,000	0	L	T	0GT	368,404,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**446,058,000**	**0**	**368,404,000**	**43,781,000**	**368,404,000**	**0**				**368,404,000**

Sub Vote 8072 TRANSFER TO LGAS â€“ ICT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 8073 TRANSFER TO LGAS - PROCUREMENT MANAGEMENT UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		0	0	0	0	123,121,541	0	L	T	0GT	123,121,541
Total of Subvote		**0**	**0**	**0**	**0**	**123,121,541**	**0**				**123,121,541**

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total Shs
Sub Vote	**8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION**										
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,689,011,000	0	0	F	G	0WB	0
		0	1,689,011,000	0	0	0	0	F	L	0WB	0
4312	**Education Program for Results - EP4R**										
		0	0	0	10,731,491,000	0	0	F	G	0WB	0
		0	8,810,643,324	0	0	0	0	F	L	0WB	0
4313	**Primary Education Development Programme**										
		0	0	0	719,748,000	0	0	F	G	0BF	0
4317	**National Examination Management**										
		5,936,005,000	0	6,601,639,000	0	6,701,639,000	0	L	T	0GT	6,701,639,000
4318	**Education (Equal)**										
		0	0	400,000,000	0	0	0	L	T	0GT	0
4322	**Free Primary Education Programme**										
		7,928,377,700	0	8,330,967,000	0	8,231,562,000	0	L	T	0GT	8,231,562,000
4393	**Free Secondary Education Programme**										
		4,241,595,450	0	0	0	0	0	L	T	0GT	0
4946	**LGA Own Source Project**										
		2,383,050,666	0	1,434,230,000	0	3,251,164,421	0	L	T	0GT	3,251,164,421
Total of Subvote		**20,489,028,816**	**10,499,654,324**	**16,766,836,000**	**13,140,250,000**	**18,184,365,421**	**0**				**18,184,365,421**
Sub Vote	**8076 TRANSFERS TO LGAS - SECONDARY EDUCATION**										
4317	**National Examination Management**										
		5,984,691,000	0	7,349,661,000	0	7,358,661,000	0	L	T	0GT	7,358,661,000
4318	**Education (Equal)**										

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
		120,000,000	0	620,000,000	0	420,000,000	0	L	T	0GT	420,000,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	0	0	608,584,000	F	G	0GP	608,584,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	5,640,000,000	0	0	F	G	0WB	0
		0	2,312,329,698	0	0	0	0	F	L	0WB	0
4393	**Free Secondary Education Programme**										
		12,490,845,001	0	20,537,377,000	0	20,368,267,500	0	L	T	0GT	20,368,267,500
4946	**LGA Own Source Project**										
		194,962,000	0	812,220,000	0	1,925,107,930	0	L	T	0GT	1,925,107,930
Total of Subvote		**18,790,498,001**	**2,312,329,698**	**29,319,258,000**	**5,640,000,000**	**30,072,036,430**	**608,584,000**				**30,680,620,430**

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

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
4946	**LGA Own Source Project**										
		0	0	100,000,000	0	681,537,642	0	L	T	0GT	681,537,642
Total of Subvote		**0**	**0**	**100,000,000**	**0**	**681,537,642**	**0**				**681,537,642**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local Shs	2024/2025 Actual Expenditure Forex Shs	2025/2026 Approved Estimates Local Shs	2025/2026 Approved Estimates Forex Shs	2026/2027 Estimates Local Shs	2026/2027 Estimates Forex Shs	Loan/ Gran	C/R/D	Donor	Total Shs
4946	**LGA Own Source Project**										
		40,000,000	0	324,416,000	0	589,818,000	0	L	T	0GT	589,818,000
5401	**Construction of District Hospital**										
		2,995,662,000	0	1,800,000,000	0	0	0	L	T	0GT	0
5421	**Health Sector Basket Fund**										
		0	0	0	6,986,138,000	0	0	F	G	0BF	0
		0	2,475,837,734	0	0	0	0	F	L	0BF	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6277	**Local Government Capital Development Grant**										
		781,900,062	0	800,000,000	0	0	0	L	T	0GT	0
6401	**District Council Projects**										
		0	0	0	0	3,400,000,000	0	L	T	0GT	3,400,000,000
Total of Subvote		**3,817,562,062**	**2,475,837,734**	**2,924,416,000**	**6,986,138,000**	**3,989,818,000**	**0**				**3,989,818,000**

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	1,905,883,000	0	0	F	G	0WB	0
4946	**LGA Own Source Project**										
		284,896,018	0	553,692,000	0	589,420,000	0	L	T	0GT	589,420,000
5454	**Community Health Support**										
		0	0	0	360,000,000	0	0	F	G	0GF	0
5480	**National Malaria Control Programme**										
		0	0	0	14,111,000	0	0	F	G	0GF	0
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	19,104,000	0	0	F	G	0GF	0
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	61,816,000	0	0	F	G	0GF	0
Total of Subvote		**284,896,018**	**0**	**553,692,000**	**2,360,914,000**	**589,420,000**	**0**				**589,420,000**

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4305	**UNICEF Support Programme**										
		0	0	0	100,000,000	0	0	F	G	0UC	0
4946	**LGA Own Source Project**										

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
		100,000,000	0	230,000,000	0	174,096,057	0	L	T	0GT	174,096,057
5421	**Health Sector Basket Fund**										
		0	0	0	0	0	7,499,344,000	F	G	0BF	7,499,344,000
5437	**Strengthening Health Systems**										
		0	0	0	670,000,000	0	0	F	G	0GV	0
5486	**Health Sector Development Program**										
		0	0	0	6,246,150,000	0	0	F	G	0MD	0
6277	**Local Government Capital Development Grant**										
		0	0	400,000,000	0	0	0	L	T	0GT	0
6401	**District Council Projects**										
		0	0	0	0	1,450,000,000	0	L	T	0GT	1,450,000,000
Total of Subvote		**100,000,000**	**0**	**630,000,000**	**7,016,150,000**	**1,624,096,057**	**7,499,344,000**				**9,123,440,057**

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	0	0	1,802,141,000	F	G	0WB	1,802,141,000
4946	**LGA Own Source Project**										
		0	0	455,000,000	0	500,650,000	0	L	T	0GT	500,650,000
5418	**Strenthening Primary Health Care Results**										
		0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
6277	**Local Government Capital Development Grant**										
		0	0	400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**0**	**0**	**855,000,000**	**0**	**750,650,000**	**1,802,141,000**				**2,552,791,000**

Sub Vote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4946	LGA Own Source Project										
		2,668,720,096	0	2,152,186,000	0	2,136,672,650	0	L	T	0GT	2,136,672,650
Total of Subvote		**2,668,720,096**	**0**	**2,152,186,000**	**0**	**2,136,672,650**	**0**				**2,136,672,650**

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

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	LGA Own Source Project										
		110,000,000	0	107,040,000	0	160,000,000	0	L	T	0GT	160,000,000
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	1,422,283,000	F	G	0WB	1,422,283,000
Total of Subvote		**110,000,000**	**0**	**107,040,000**	**0**	**160,000,000**	**1,422,283,000**				**1,582,283,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	LGA Own Source Project										
		1,725,929,685	0	3,545,589,000	0	5,804,806,710	0	L	T	0GT	5,804,806,710
5442	Risk Communication Community Engagement (RCCE)										
		0	0	0	0	0	1,500,000,000	F	G	0UP	1,500,000,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	4,347,641,000	0	0	F	G	0GF	0
Total of Subvote		**1,725,929,685**	**0**	**3,545,589,000**	**4,347,641,000**	**5,804,806,710**	**1,500,000,000**				**7,304,806,710**

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

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	LGA Own Source Project										
		699,715,901	0	2,044,102,000	0	1,525,168,913	0	L	T	0GT	1,525,168,913
Total of Subvote		**699,715,901**	**0**	**2,044,102,000**	**0**	**1,525,168,913**	**0**				**1,525,168,913**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	LGA Own Source Project	58,600,000	0	220,704,000	0	138,013,000	0	L	T	0GT	138,013,000
Total of Subvote		**58,600,000**	**0**	**220,704,000**	**0**	**138,013,000**	**0**				**138,013,000**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	LGA Own Source Project	888,067,494	0	3,208,863,000	0	3,968,202,537	0	L	T	0GT	3,968,202,537
6209	Constituency Development Fund	0	0	751,986,000	0	751,986,000	0	L	T	0GT	751,986,000
6531	Project Monitoring and Evaluation	270,000,000	0	310,000,000	0	460,000,000	0	L	T	0GT	460,000,000
Total of Subvote		**1,158,067,494**	**0**	**4,270,849,000**	**0**	**5,180,188,537**	**0**				**5,180,188,537**

Sub Vote 8090 TRANSFERS TO LGAS - INTERNAL AUDIT UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	LGA Own Source Project	121,254,120	0	0	0	146,680,858	0	L	T	0GT	146,680,858
Total of Subvote		**121,254,120**	**0**	**0**	**0**	**146,680,858**	**0**				**146,680,858**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	LGA Own Source Project	3,879,305,983	0	786,083,000	0	1,489,598,869	0	L	T	0GT	1,489,598,869
6277	Local Government Capital Development Grant										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	440,000,000	0	6,840,000,000	0	L	T	0GT	6,840,000,000
6389	**Construction of Office Building**										
		3,660,000,000	0	6,600,000,000	0	4,350,000,000	0	L	T	0GT	4,350,000,000
Total of Subvote		**7,539,305,983**	**0**	**7,826,083,000**	**0**	**12,679,598,869**	**0**				**12,679,598,869**
Sub Vote 8092	**TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT**										
4946	**LGA Own Source Project**										
		475,800,000	0	2,297,502,000	0	1,488,259,246	0	L	T	0GT	1,488,259,246
Total of Subvote		**475,800,000**	**0**	**2,297,502,000**	**0**	**1,488,259,246**	**0**				**1,488,259,246**
Sub Vote 8094	**TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS**										
4946	**LGA Own Source Project**										
		0	0	130,000,000	0	277,560,000	0	L	T	0GT	277,560,000
Total of Subvote		**0**	**0**	**130,000,000**	**0**	**277,560,000**	**0**				**277,560,000**
Sub Vote 8095	**TRANSFERS TO LGAS - FINANCE AND ACCOUNTS**										
4946	**LGA Own Source Project**										
		0	0	60,000,000	0	90,000,000	0	L	T	0GT	90,000,000
Total of Subvote		**0**	**0**	**60,000,000**	**0**	**90,000,000**	**0**				**90,000,000**
Sub Vote 8096	**TRANSFERS TO LGAS - GOVERNMENT COMMUNICATION**										
4946	**LGA Own Source Project**										
		0	0	100,000,000	0	75,000,000	0	L	T	0GT	75,000,000
Total of Subvote		**0**	**0**	**100,000,000**	**0**	**75,000,000**	**0**				**75,000,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 8097	**TRANSFERS TO LGAS - WASTE MANAGEMENT UNIT**										
4946	**LGA Own Source Project**										
		0	0	0	0	92,000,000	0	L	T	0GT	92,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**92,000,000**	**0**				**92,000,000**
Sub Vote 8098	**TRANSFERS TO LGAS - MONITORING AND EVALUATION UNIT**										
4946	**LGA Own Source Project**										
		0	0	0	0	241,296,626	0	L	T	0GT	241,296,626
Total of Subvote		**0**	**0**	**0**	**0**	**241,296,626**	**0**				**241,296,626**
Total of Vote		**64,206,329,008**	**15,746,674,828**	**78,111,769,000**	**40,464,415,000**	**89,423,694,500**	**13,128,368,000**				**102,552,062,500**

VOTE 088

RAS DAR ES SALAAM

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		493,512,955,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV & AIDS infections and NCD reduced and supportive services improved	16,763,500
B	Effective implementation of National Anti-corruption strategy enhanced and sustained	13,385,000
C	Regional Economic and Social wellbeing improved.	2,244,526,728
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
103	**Recurrent DFund**	
C	Regional Economic and Social wellbeing improved.	220,447,915,000
201	**Development Expenditure - Local**	
C	Regional Economic and Social wellbeing improved.	44,140,350,000
D	RS resource management and internal capacity improved	2,600,000,000
202	**Development Expenditure - Foreign**	
B	Effective implementation of National Anti-corruption strategy enhanced and sustained	10,560,000
C	Regional Economic and Social wellbeing improved.	14,609,479,000
D	RS resource management and internal capacity improved	26,640,000
203	**EXISS - DFund**	
C	Regional Economic and Social wellbeing improved.	229,315,392,000
Total of Vote		**1,010,528,747,000**

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

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

Two hundred ninety billion seven hundred two million four hundred twenty-one thousand

(Shs.290,702,421,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6213	**Construction of Regional Blocks**	48,460,703	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6302	**Construction of Office and Quarters Tanzania**	233,000	0	1,284,563,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
6339	**Rehabilitation of Government House**	310,000,000	0	0	0	0	0	L	T	0GT	0
6342	**Rehabilitation of RC's Offices**	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6531	**Project Monitoring and Evaluation**	1,975,138,794	0	500,000,000	0	0	0	L	T	0GT	0
6532	**Community Support Programme**	90,000,000	0	45,000,000	0	25,000,000	0	L	T	0GT	25,000,000
Total of Subvote		**2,423,832,497**	**0**	**2,829,563,000**	**0**	**2,425,000,000**	**0**				**2,425,000,000**
Sub Vote 1005	**DAS-ILALA**										
6532	**Community Support Programme**										

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1006 DAS-KINONDONI

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1007 DAS-TEMEKE

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1008 DAS-KIGAMBONI

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1009 DAS-UBUNGO

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**										
		0	0	0	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1010 MONITORING AND EVALUATION UNIT

Vote 088 RAS Dar es Salaam

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
6531	**Project Monitoring and Evaluation**	0	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**0**				**0**

Sub Vote 2001 PLANNING AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	**Support to Tanzania Social Action Fund**	0	0	0	57,960,000	0	0	F	G	0WB	0
6251	**Public Finance Management Reform Programme (PFMRP)**	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6531	**Project Monitoring and Evaluation**	579,275,000	0	286,609,500	0	950,000,000	0	L	T	0GT	950,000,000
6532	**Community Support Programme**	0	0	13,390,500	0	0	0	L	T	0GT	0
Total of Subvote		**579,275,000**	**0**	**300,000,000**	**57,960,000**	**1,150,000,000**	**0**				**1,150,000,000**

Sub Vote 2003 INFRASTRUCTURE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6342	**Rehabilitation of RC's Offices**	90,000,000	0	0	0	0	0	L	T	0GT	0
6506	**Construction of Kariakoo Modern Market**	6,867,909,586	0	2,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**6,957,909,586**	**0**	**2,000,000,000**	**0**	**0**	**0**				**0**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

5414 **Child Survival and Development**

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	520,343,000	0	0	F	G	0UC	0
		0	15,010,000	0	0	0	0	F	L	0UC	0
5421	**Health Sector Basket Fund**										
		0	0	0	0	0	16,791,500	F	G	000	16,791,500
		0	0	0	256,899,000	0	186,520,500	F	G	0BF	186,520,500
		0	0	0	15,025,500	0	0	F	G	0UC	0
		0	140,942,547	0	0	0	0	F	L	0BF	0
		0	10,983,072	0	0	0	0	F	L	0UC	0
5432	**Strengthening of Immunization Services**										
		0	0	0	1,500,000	0	8,453,000	F	G	0GV	8,453,000
		0	0	0	6,000,000	0	0	F	G	0UC	0
		0	300,000	0	0	0	0	F	L	0GV	0
		0	3,450,000	0	0	0	0	F	L	0UC	0
5437	**Strengthening Health Systems**										
		0	0	0	411,365,000	0	0	F	G	0UP	0
		0	0	0	8,000,000	0	0	F	L	0UP	0
5438	**Control & Elimination of Tropical Diseases**										
		0	0	0	14,964,000	0	0	F	G	0MD	0
5454	**Community Health Support**										
		0	2,675,000	0	0	0	0	F	L	0UC	0
5480	**National Malaria Control Programme**										
		0	0	0	10,550,000	0	0	F	G	0GF	0
5486	**Health Sector Development Program**										
		0	0	0	0	0	64,300,000	F	G	000	64,300,000
		0	0	0	0	0	1,000,000	F	G	0BF	1,000,000
		0	0	0	2,281,486,005	0	3,344,700,000	F	G	0KH	3,344,700,000
		0	0	0	70,429,495	0	0	F	G	0KO	0
		0	1,466,490,000	0	0	0	0	F	L	0GT	0
		0	206,703,280	0	0	0	0	F	L	0GV	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	89,904,000	0	0	F	G	0GF	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	806,994,000	0	0	F	G	0MD	0
		0	279,281,873	0	0	0	0	F	L	0MD	0
Total of Subvote		**0**	**2,125,835,772**	**0**	**4,493,460,000**	**0**	**3,621,765,000**				**3,621,765,000**

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6251	**Public Finance Management Reform Programme (PFMRP)**										
		0	199,900	0	0	0	0	F	L	0BF	0
		0	180,450	0	0	0	0	F	L	0DF	0
Total of Subvote		**0**	**380,350**	**0**	**0**	**0**	**0**				**0**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	Local	Forex	Local	Forex	Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	**National Examination Management**										
		290,081,000	0	290,081,000	0	290,081,000	0	L	T	0GT	290,081,000
4318	**Education (Equal)**										
		20,725,000	0	0	0	0	0	L	T	0GT	0
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
		174,350	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**310,980,350**	**0**	**290,081,000**	**10,000,000**	**290,081,000**	**0**				**290,081,000**

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

4313 **Primary Education Development Programme**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	8,573,323,000	0	456,438,000	F	G	0WB	456,438,000
4317	**National Examination Management**										
		4,993,041,000	0	5,422,915,000	0	5,621,915,000	0	L	T	0GT	5,621,915,000
4322	**Free Primary Education Programme**										
		9,013,329,810	0	7,406,301,000	0	7,092,717,000	0	L	T	0GT	7,092,717,000
Total of Subvote		**14,006,370,810**	**0**	**12,829,216,000**	**8,573,323,000**	**12,714,632,000**	**456,438,000**				**13,171,070,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	**National Examination Management**										
		6,804,688,000	0	7,431,071,000	0	7,582,737,000	0	L	T	0GT	7,582,737,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	12,747,889,000	0	0	F	G	0WB	0
		0	146,652,000	0	0	0	0	F	L	0WB	0
4393	**Free Secondary Education Programme**										
		15,028,779,162	0	13,778,351,000	0	15,095,920,000	0	L	T	0GT	15,095,920,000
6277	**Local Government Capital Development Grant**										
		88,882,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**21,922,349,162**	**146,652,000**	**21,209,422,000**	**12,747,889,000**	**22,678,657,000**	**0**				**22,678,657,000**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5401	**Construction of District Hospital**										
		1,392,474,659	0	2,400,000,000	0	2,600,000,000	0	L	T	0GT	2,600,000,000
5414	**Child Survival and Development**										
		0	0	0	611,245,000	0	0	F	G	0WB	0
5418	**Strenthening Primary Health Care Results**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		1,700,000,000	0	1,000,000,000	0	100,000,000	0	L	T	0GT	100,000,000
5421	**Health Sector Basket Fund**										
		0	0	0	9,908,753,000	0	9,566,659,000	F	G	0BF	9,566,659,000
		0	7,289,133,241	0	0	0	0	F	L	0BF	0
5432	**Strengthening of Immunization Services**										
		0	0	0	736,000,000	0	0	F	G	0GV	0
		0	2,337,015,319	0	0	0	0	F	L	0GV	0
5480	**National Malaria Control Programme**										
		0	0	0	7,070,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	24,291,000	0	0	F	G	0GF	0
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	5,533,687,000	0	0	F	G	0GF	0
Total of Subvote		**3,092,474,659**	**9,626,148,560**	**3,400,000,000**	**16,821,046,000**	**2,700,000,000**	**9,566,659,000**				**12,266,659,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	1,001,817,000	F	L	0GT	1,001,817,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**1,001,817,000**				**1,001,817,000**

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	1,210,325,000	0	0	F	G	0WB	0
Total of Subvote		**0**	**0**	**0**	**1,210,325,000**	**0**	**0**				**0**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6209	**Constituency Development Fund**	901,980,000	0	901,980,000	0	901,980,000	0	L	T	0GT	901,980,000
6244	**Strategic Revenue Generation Project**	0	0	2,000,000,000	0	2,800,000,000	0	L	T	0GT	2,800,000,000
6531	**Project Monitoring and Evaluation**	0	0	0	0	30,000,000	0	L	T	0GT	30,000,000
Total of Subvote		**901,980,000**	**0**	**2,901,980,000**	**0**	**3,731,980,000**	**0**				**3,731,980,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**	820,434,632	0	191,720,198,000	0	229,315,392,000	0	L	T	0GT	229,315,392,000
6302	**Construction of Office and Quarters Tanzania**	900,000,000	0	500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6531	**Project Monitoring and Evaluation**	30,000,000	0	30,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**1,750,434,632**	**0**	**192,250,198,000**	**0**	**230,315,392,000**	**0**				**230,315,392,000**
Total of Vote		**51,945,606,696**	**11,899,016,682**	**238,010,460,000**	**43,914,003,000**	**276,055,742,000**	**14,646,679,000**				**290,702,421,000**

VOTE 089

RAS RUKWA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		139,849,901,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS infections reduced	8,820,000
B	Effective implementation of the National Anti-Corruption Strategy enhanced and sustained	1,205,000
C	Coordination and advisory services to RS, 4LGAs and other stakeholders improved	3,110,161,000
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
103	**Recurrent DFund**	
H	Good Governance and Administrative services in the Region enhanced	14,316,194,000
201	**Development Expenditure - Local**	
C	Coordination and advisory services to RS, 4LGAs and other stakeholders improved	3,356,300,000
F	Social-economic services delivery in the Region improved	19,554,800,000
H	Good Governance and Administrative services in the Region enhanced	1,544,000,000
202	**Development Expenditure - Foreign**	
F	Social-economic services delivery in the Region improved	5,454,656,000
X	Management of Environment and Ecosystems Enhanced and Sustained	249,592,000
Y	Multi-Sectoral Nutritional Services Improved	23,783,000
203	**EXISS - DFund**	
H	Good Governance and Administrative services in the Region enhanced	5,416,708,000
Total of Vote		**203,591,354,000**

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

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

Thirty-five billion five hundred ninety-nine million eight hundred thirty-nine thousand

(Shs.35,599,839,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6331	**Construction of DC s House**	211,369,487	0	0	0	0	0	L	T	0GT	0
6337	**Construction of DC s Office**	603,425,221	0	0	0	0	0	L	T	0GT	0
6340	**Rehabilitation of Regional Block**	374,468,230	0	0	0	0	0	L	T	0GT	0
6348	**Rehabilitation of RC s House**	50,000,000	0	0	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**	620,000,000	0	0	0	0	0	L	T	0GT	0
6532	**Community Support Programme**	35,000,000	0	35,000,000	0	55,000,000	0	L	T	0GT	55,000,000
Total of Subvote		**1,894,262,938**	**0**	**35,000,000**	**0**	**55,000,000**	**0**				**55,000,000**
Sub Vote 2001	**PLANNING AND COORDINATION**										
6220	**Support to Tanzania Social Action Fund**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	63,240,000	0	0	F	G	0WB	0
6531	**Project Monitoring and Evaluation**										
		584,479,677	0	312,000,000	0	1,180,000,000	0	L	T	0GT	1,180,000,000
Total of Subvote		**584,479,677**	**0**	**312,000,000**	**63,240,000**	**1,180,000,000**	**0**				**1,180,000,000**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6571	**EMA Implementation Support Progamme**										
		197,002,900	0	171,206,000	0	0	0	L	T	0GT	0
Total of Subvote		**197,002,900**	**0**	**171,206,000**	**0**	**0**	**0**				**0**

Sub Vote 2003 INFRASTRUCTURE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6331	**Construction of DC s House**										
		0	0	658,281,000	0	764,000,000	0	L	T	0GT	764,000,000
6337	**Construction of DC s Office**										
		0	0	670,000,000	0	65,000,000	0	L	T	0GT	65,000,000
6339	**Rehabilitation of Government House**										
		0	0	180,000,000	0	340,000,000	0	L	T	0GT	340,000,000
6340	**Rehabilitation of Regional Block**										
		0	0	407,794,000	0	100,000,000	0	L	T	0GT	100,000,000
6348	**Rehabilitation of RC s House**										
		0	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
6389	**Construction of Office Building**										
		0	0	710,000,000	0	170,000,000	0	L	T	0GT	170,000,000
Total of Subvote		**0**	**0**	**2,676,075,000**	**0**	**1,489,000,000**	**0**				**1,489,000,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	77,765,000	0	0	F	G	0WB	0
		0	61,812,268	0	0	0	0	F	L	0WB	0
5421	**Health Sector Basket Fund**										
		0	0	0	135,123,000	0	182,649,000	F	G	0BF	182,649,000
		0	120,006,939	0	0	0	0	F	L	0BF	0
5432	**Strengthening of Immunization Services**										
		0	0	0	6,000,000	0	6,762,000	F	G	0GV	6,762,000
		0	3,000,000	0	0	0	0	F	L	0GV	0
5480	**National Malaria Control Programme**										
		0	0	0	8,440,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	1,821,309,000	0	0	F	G	0PE	0
		0	1,551,000	0	0	0	0	F	L	0DS	0
Total of Subvote		**0**	**186,370,207**	**0**	**2,048,637,000**	**0**	**189,411,000**				**189,411,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	12,895,000	0	0	F	G	0WB	0
4313	**Primary Education Development Programme**										
		0	0	0	33,501,000	0	0	F	G	0DF	0
		0	0	0	570,000	0	0	F	G	0UK	0
4317	**National Examination Management**										
		298,582,800	0	302,592,000	0	302,592,000	0	L	T	0GT	302,592,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**298,582,800**	**0**	**302,592,000**	**56,966,000**	**302,592,000**	**0**				**302,592,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	644,716,000	0	0	F	G	0DF	0
		0	0	0	0	0	287,871,000	F	G	0WB	287,871,000
		0	93,691,584	0	0	0	0	F	L	0DF	0
4312	Education Program for Results - EP4R										
		0	0	0	5,076,778,000	0	0	F	G	0WB	0
		0	101,359,426	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme										
		0	0	0	600,000,000	0	0	F	G	0UK	0
		145,505,712	0	200,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management										
		2,741,782,000	0	2,996,183,000	0	2,996,183,000	0	L	T	0GT	2,996,183,000
4321	GPE - Teacher Support Programme										
		0	0	0	541,444,000	0	304,292,000	F	G	0WB	304,292,000
4322	Free Primary Education Programme										
		4,527,148,784	0	3,912,198,000	0	3,843,825,000	0	L	T	0GT	3,843,825,000
Total of Subvote		**7,414,436,497**	**195,051,010**	**7,108,381,000**	**6,862,938,000**	**6,840,008,000**	**592,163,000**				**7,432,171,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	National Examination Management										
		2,475,706,871	0	2,911,091,000	0	3,009,847,000	0	L	T	0GT	3,009,847,000

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	2,820,000,000	0	0	F	G	0WB	0
		0	801,174,220	0	0	0	0	F	L	0WB	0
		140,487,148	0	280,000,000	0	180,000,000	0	L	T	0GT	180,000,000
4393	**Free Secondary Education Programme**										
		4,981,154,437	0	6,055,125,000	0	6,224,945,000	0	L	T	0GT	6,224,945,000
Total of Subvote		**7,597,348,456**	**801,174,220**	**9,246,216,000**	**2,820,000,000**	**9,414,792,000**	**0**				**9,414,792,000**

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
5421	**Health Sector Basket Fund**										
		0	0	0	3,107,775,000	0	3,312,389,000	F	G	0BF	3,312,389,000
		0	2,118,687,057	0	0	0	0	F	L	0BF	0
5432	**Strengthening of Immunization Services**										
		0	0	0	492,000,000	0	0	F	G	0GV	0
		0	558,101,506	0	0	0	0	F	L	0GV	0
5437	**Strengthening Health Systems**										
		0	0	0	180,000,000	0	0	F	G	0WB	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	141,214,000	0	0	F	G	0WB	0
Total of Subvote		**0**	**2,676,788,562**	**0**	**3,920,989,000**	**0**	**3,312,389,000**				**3,312,389,000**

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
5480	**National Malaria Control Programme**										
		0	0	0	5,656,000	0	0	F	G	0GF	0
Total of Subvote		**0**	**0**	**0**	**5,656,000**	**0**	**0**				**0**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**										
5429	**Primary Health Development Programme**										
		400,000,000	0	200,000,000	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		**400,000,000**	**0**	**200,000,000**	**0**	**900,000,000**	**0**				**900,000,000**
Sub Vote 8081	**TRANSFERS TO LGAS - DISPENSARIES**										
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	816,807,000	0	484,476,000	F	G	0WB	484,476,000
5429	**Primary Health Development Programme**										
		400,000,000	0	200,000,000	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		**400,000,000**	**0**	**200,000,000**	**816,807,000**	**150,000,000**	**484,476,000**				**634,476,000**
Sub Vote 8084	**TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION**										
6571	**EMA Implementation Support Progamme**										
		0	0	0	367,987,000	0	249,592,000	F	G	0EN	249,592,000
Total of Subvote		**0**	**0**	**0**	**367,987,000**	**0**	**249,592,000**				**249,592,000**
Sub Vote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**										
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	1,902,336,000	0	0	F	G	0WB	0
6278	**Social and Behaviour Change (SBC) and Gender**										
		0	0	0	0	0	900,000,000	F	G	0WB	900,000,000
Total of Subvote		**0**	**0**	**0**	**1,902,336,000**	**0**	**900,000,000**				**900,000,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6209	Constituency Development Fund	140,000,000	0	363,708,000	0	363,708,000	0	L	T	0GT	363,708,000
6244	Strategic Revenue Generation Project	0	0	1,300,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000
6531	Project Monitoring and Evaluation	0	0	420,000,000	0	210,000,000	0	L	T	0GT	210,000,000
Total of Subvote		**140,000,000**	**0**	**2,083,708,000**	**0**	**1,873,708,000**	**0**				**1,873,708,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
5401	Construction of District Hospital	3,686,806,557	0	1,200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
6212	Construction & Rehabilitation of Govt Buildings	1,040,785,413	0	0	0	680,000,000	0	L	T	0GT	680,000,000
6389	Construction of Office Building	632,778,003	0	1,500,000,000	0	1,370,000,000	0	L	T	0GT	1,370,000,000
6401	District Council Projects	4,720,478,452	0	4,060,287,000	0	5,416,708,000	0	L	T	0GT	5,416,708,000
Total of Subvote		**10,080,848,426**	**0**	**6,760,287,000**	**0**	**7,666,708,000**	**0**				**7,666,708,000**
Total of Vote		**29,006,961,694**	**3,859,383,999**	**29,095,465,000**	**18,865,556,000**	**29,871,808,000**	**5,728,031,000**				**35,599,839,000**

VOTE 090

RAS SONGWE

VISION

A Model Region with High quality Livelihood, Peace, Political stability and Unity, Good governance, Well educated and Learning society, Competitive Economy capable of producing sustainable growth and shared benefits

MISSION

To provide effective, quality technical and administrative support services to Local Government Authorities and Other stakeholders for enhancing Socio-Economic Development

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

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

Fifty-nine billion eight hundred forty-two million eight hundred eighty-seven thousand five hundred

(Shs.59,842,887,500)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6337	**Construction of DC s Office**	336,804,327	0	0	0	3,620,527,000	0	L	T	0GT	3,620,527,000
6341	**Rehabilitation of DC's House**	0	0	454,281,000	0	0	0	L	T	0GT	0
6384	**Construction of Government Quarters**	54,491,941	0	255,000,000	0	600,000,000	0	L	T	0GT	600,000,000
6389	**Construction of Office Building**	0	0	3,645,000,000	0	45,531,000	0	L	T	0GT	45,531,000
6532	**Community Support Programme**	37,150,000	0	40,000,000	0	65,000,000	0	L	T	0GT	65,000,000
Total of Subvote		**428,446,267**	**0**	**4,394,281,000**	**0**	**4,331,058,000**	**0**				**4,331,058,000**
Sub Vote 2001	**PLANNING AND COORDINATION**										
6220	**Support to Tanzania Social Action Fund**	0	0	0	44,760,000	0	0	F	G	0WB	0
6517	**UNICEF Support to Multi-sectoral**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	864,000,000	0	0	F	G	0UC	0
6531	Project Monitoring and Evaluation										
		572,303,815	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		**572,303,815**	**0**	**300,000,000**	**908,760,000**	**400,000,000**	**0**				**400,000,000**

Sub Vote 2003 INFRASTRUCTURE SECTOR

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6384	Construction of Government Quarters										
		600,000	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		32,936,955	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**33,536,955**	**0**	**0**	**0**	**0**	**0**				**0**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	57,010,000	0	0	F	G	0WB	0
		0	1,800,000	0	0	0	0	F	L	0UC	0
		0	4,200,000	0	0	0	0	F	L	0WB	0
5414	Child Survival and Development										
		0	0	0	60,000,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund										
		0	0	0	203,993,520	0	203,312,000	F	G	0BF	203,312,000
		0	189,862,774	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	7,500,500	0	8,453,000	F	G	0GV	8,453,000
		0	3,750,000	0	0	0	0	F	L	0GV	0
5433	Support Nutrition for Improving Health										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	680,242,167	0	0	F	G	0UC	0
5480	**National Malaria Control Programme**										
		0	0	0	10,549,000	0	0	F	G	0GF	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	1,891,352,980	0	0	F	G	0HJ	0
		0	452,300	0	0	0	0	F	L	0GF	0
6517	**UNICEF Support to Multi-sectoral**										
		0	0	0	290,904,833	0	0	F	G	0UC	0
		0	92,094,774	0	0	0	0	F	L	0GT	0
		0	128,099,567	0	0	0	0	F	L	0UC	0
Total of Subvote		**0**	**420,259,415**	**0**	**3,201,553,000**	**0**	**211,765,000**				**211,765,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	40,792,000	0	0	F	G	0UC	0
4312	**Education Program for Results - EP4R**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		279,130,174	0	301,132,000	0	301,132,000	0	L	T	0GT	301,132,000
6517	**UNICEF Support to Multi-sectoral**										
		0	0	0	100,000,000	0	0	F	G	0UC	0
Total of Subvote		**279,130,174**	**0**	**301,132,000**	**150,792,000**	**301,132,000**	**0**				**301,132,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	2,039,557,000	0	1,029,796,000	F	G	0WB	1,029,796,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4312	**Education Program for Results - EP4R**										
		0	0	0	6,931,535,000	0	0	F	G	0UC	0
		0	55,284,000	0	0	0	0	F	L	0UC	0
4313	**Primary Education Development Programme**										
		0	0	250,000,000	0	0	0	L	T	0GT	0
4317	**National Examination Management**										
		0	0	0	0	0	380,365,000	F	T	0WB	380,365,000
		3,100,893,000	0	3,298,722,000	0	3,298,722,000	0	L	T	0GT	3,298,722,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	529,284,000	0	0	F	G	0WB	0
4322	**Free Primary Education Programme**										
		3,426,876,000	0	3,632,976,000	0	3,663,084,000	0	L	T	0GT	3,663,084,000
Total of Subvote		**6,527,769,000**	**55,284,000**	**7,181,698,000**	**9,500,376,000**	**6,961,806,000**	**1,410,161,000**				**8,371,967,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4313	**Primary Education Development Programme**										
		274,683,000	0	360,000,000	0	60,000,000	0	L	T	0GT	60,000,000
4317	**National Examination Management**										
		2,949,038,007	0	3,384,401,000	0	3,388,605,000	0	L	T	0GT	3,388,605,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	3,525,000,000	0	0	F	G	0WB	0
4393	**Free Secondary Education Programme**										
		4,397,271,000	0	5,682,874,000	0	6,677,402,500	0	L	T	0GT	6,677,402,500
Total of Subvote		**7,620,992,007**	**0**	**9,427,275,000**	**3,525,000,000**	**10,126,007,500**	**0**				**10,126,007,500**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
5421	**Health Sector Basket Fund**										
		0	0	0	2,785,370,000	0	2,975,119,000	F	G	0BF	2,975,119,000
		0	2,722,271,000	0	0	0	0	F	L	0BF	0
5429	**Primary Health Development Programme**										
		2,615,000,000	0	1,200,000,000	0	1,700,000,000	0	L	T	0GT	1,700,000,000
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	7,070,000	0	0	F	G	0GF	0
Total of Subvote		**2,615,000,000**	**2,722,271,000**	**1,200,000,000**	**2,792,440,000**	**1,700,000,000**	**2,975,119,000**				**4,675,119,000**

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	1,689,076,000	0	0	F	G	0WB	0
		0	275,560,143	0	0	0	0	F	L	0GT	0
5432	**Strengthening of Immunization Services**										
		0	0	0	514,000,000	0	0	F	G	0GV	0
		0	309,150,000	0	0	0	0	F	L	0GV	0
5439	**Resilient & Sustainable Systems for Health**										
		0	0	0	405,000,000	0	0	F	G	0WB	0
5492	**HIV and AIDS Control Programme**										
		0	0	0	19,104,000	0	0	F	G	0PE	0
		0	0	0	193,964,000	0	0	F	G	0WB	0
6517	**UNICEF Support to Multi-sectoral**										
		0	193,722,613	0	0	0	0	F	L	0GT	0
Total of Subvote		**0**	**778,432,756**	**0**	**2,821,144,000**	**0**	**0**				**0**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 8080	**TRANSFERS TO LGAS - HEALTH CENTERS**										
5429	**Primary Health Development Programme**										
		300,000,000	0	250,000,000	0	950,000,000	0	L	T	0GT	950,000,000
Total of Subvote		**300,000,000**	**0**	**250,000,000**	**0**	**950,000,000**	**0**				**950,000,000**
Sub Vote 8081	**TRANSFERS TO LGAS - DISPENSARIES**										
5429	**Primary Health Development Programme**										
		500,000,000	0	250,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		**500,000,000**	**0**	**250,000,000**	**0**	**200,000,000**	**0**				**200,000,000**
Sub Vote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**										
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	1,457,498,000	0	0	F	G	0UC	0
Total of Subvote		**0**	**0**	**0**	**1,457,498,000**	**0**	**0**				**0**
Sub Vote 8089	**TRANSFERS TO LGAS - PLANNING AND COORDINATION**										
6209	**Constituency Development Fund**										
		416,256,000	0	416,256,000	0	416,256,000	0	L	T	0GT	416,256,000
6244	**Strategic Revenue Generation Project**										
		857,461,763	0	800,000,000	0	800,000,000	0	L	T	0GT	800,000,000
6517	**UNICEF Support to Multi-sectoral**										
		0	0	0	2,788,502,000	0	0	F	G	0UC	0
6531	**Project Monitoring and Evaluation**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		230,000,000	0	230,000,000	0	280,000,000	0	L	T	0GT	280,000,000
Total of Subvote		**1,503,717,763**	**0**	**1,446,256,000**	**2,788,502,000**	**1,496,256,000**	**0**				**1,496,256,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**										
		15,978,876,602	0	19,456,039,000	0	23,949,583,000	0	L	T	0GT	23,949,583,000
6384	**Construction of Government Quarters**										
		0	0	80,000,000	0	1,330,000,000	0	L	T	0GT	1,330,000,000
6389	**Construction of Office Building**										
		400,000,000	0	2,350,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
6531	**Project Monitoring and Evaluation**										
		220,000,000	0	880,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**16,598,876,602**	**0**	**22,766,039,000**	**0**	**28,779,583,000**	**0**				**28,779,583,000**
Total of Vote		**36,979,772,583**	**3,976,247,171**	**47,516,681,000**	**27,146,065,000**	**55,245,842,500**	**4,597,045,000**				**59,842,887,500**

VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

VISION

Tanzania without drug abuse and trafficking

MISSION

To control and combat drug abuse and trafficking through effective enforcement, public awareness, rehabilitation, cooperation and multisectoral coordination for the well-being of Tanzanians

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		6,106,560,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV & AIDS and Non-communicable Diseases (NCDs) Infections reduced and Supportive Services improved	20,800,000
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	22,000,000
C	Prevention, Treatment, Rehabilitation and Social Reintegration Services improved	1,214,363,876
D	DCEAâ€™s Capacity to Deliver Services enhanced	13,064,813,624
E	Drug Control and Enforcement Interventions enhanced	11,315,236,500
X	Management of Environment and Ecosystems enhanced and sustained	25,150,000
Y	Multi-Sectoral Nutritional Services improved	4,250,000
201	**Development Expenditure - Local**	
C	Prevention, Treatment, Rehabilitation and Social Reintegration Services improved	1,314,506,000
Total of Vote		**33,087,680,000**

VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

Vote 091 Drug Control and Enforcement Authority

A. ESTIMATE of the amount required in the year ending 30th June,2027, for the development projects in the Drug Control and Enforcement Authority

One billion three hundred fourteen million five hundred six thousand

(Shs.1,314,506,000)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 4001	**PREVENTION AND TREATMENT DIVISION**										
5510	**National Rehabilitation Centre**										
		805,150,344	0	1,314,506,000	0	1,314,506,000	0	L	T	0GT	1,314,506,000
Total of Subvote		**805,150,344**	**0**	**1,314,506,000**	**0**	**1,314,506,000**	**0**				**1,314,506,000**
Total of Vote		**805,150,344**	**0**	**1,314,506,000**	**0**	**1,314,506,000**	**0**				**1,314,506,000**

VOTE 092

TANZANIA COMMISSION FOR AIDS

VISION

A reputable Institution leading Tanzanians to HIV and AIDS free generation

MISSION

To provide evidence based strategic leadership, policy development, and coordination for Multi-sectoral HIV and AIDS national response through advocacy and resource mobilization.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		2,829,043,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED	49,680,000
B	NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED	13,550,000
C	COORDINATION OF MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED.	723,980,500
D	PARTNERSHIPS AND NETWORKING WITH HIV AND AIDS STAKEHOLDERS STRENGTHENED AND SUSTAINED	94,770,000
E	INFORMATION MANAGEMENT SYSTEMS FOR MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED AND SUSTAINED	888,424,200
F	RESOURCES FOR SUSTAINABLE HIV AND AIDS RESPONSE MOBILIZED, ALLOCATED, AND PROPERLY MANAGED	733,673,300
G	INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT TACAIDS MANDATE ENHANCED AND SUSTAINED.	2,439,850,000
202	**Development Expenditure - Foreign**	
C	COORDINATION OF MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED.	3,983,507,000
E	INFORMATION MANAGEMENT SYSTEMS FOR MULTISECTORAL HIV AND AIDS RESPONSE STRENGTHENED AND SUSTAINED	85,000,000
F	RESOURCES FOR SUSTAINABLE HIV AND AIDS RESPONSE MOBILIZED, ALLOCATED, AND PROPERLY MANAGED	131,429,000
G	INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT TACAIDS MANDATE ENHANCED AND SUSTAINED.	520,000,000
H	ADVOCACY, GENDER MAINSTREAMING AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED	188,348,000
Total of Vote		**12,681,255,000**

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

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

Four billion nine hundred eight million two hundred eighty-four thousand

(Shs.4,908,284,000)

B. Projects under which this Vote will be accounted for by the Executive Chairman, Tanzania Commission for AIDS (TACAIDS) , are set out in the details below.

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1001	**PLANNING,RESEARCH AND INNOVATION DIVISION**										
5455	**CDC Support to HIV and AIDS Response**										
		0	0	0	502,025,000	0	30,979,000	F	G	0CD	30,979,000
5488	**AIDS Trust Fund**										
		0	0	5,280,000,000	0	0	0	L	T	0GT	0
5494	**Mainstreaming HIV/AIDS in National Development**										
		0	0	0	185,161,260	0	36,825,000	F	G	0UP	36,825,000
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	320,000,000	0	150,000,000	F	G	0GF	150,000,000
		0	48,295,000	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**48,295,000**	**5,280,000,000**	**1,007,186,260**	**0**	**217,804,000**				**217,804,000**
Sub Vote 1002	**CORPORATE SERVICES DIVISION**										
5488	**AIDS Trust Fund**										
		940,000,000	0	0	0	0	0	L	T	0GT	0
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	541,630,000	0	496,000,000	F	G	0GF	496,000,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**940,000,000**	**0**	**0**	**541,630,000**	**0**	**496,000,000**				**496,000,000**
Sub Vote 1003	**MONITORING AND EVALUATION UNIT**										
5455	**CDC Support to HIV and AIDS Response**										
		0	0	0	187,445,000	0	60,000,000	F	G	0CD	60,000,000
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	652,414,300	0	0	F	G	0GF	0
		0	427,014,300	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**427,014,300**	**0**	**839,859,300**	**0**	**60,000,000**				**60,000,000**
Sub Vote 1004	**ADVOCACY DIVISION**										
5455	**CDC Support to HIV and AIDS Response**										
		0	0	0	0	0	35,000,000	F	G	0CD	35,000,000
5494	**Mainstreaming HIV/AIDS in National Development**										
		0	0	0	42,402,080	0	4,850,000	F	G	0UP	4,850,000
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	920,920,070	0	0	F	G	0GF	0
		0	920,920,070	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**920,920,070**	**0**	**963,322,150**	**0**	**39,850,000**				**39,850,000**
Sub Vote 1005	**NATIONAL RESPONSE DIVISION**										
5455	**CDC Support to HIV and AIDS Response**										
		0	0	0	0	0	20,000,000	F	G	0UP	20,000,000
5494	**Mainstreaming HIV/AIDS in National Development**										
		0	0	0	1,502,009,600	0	994,623,000	F	G	0UC	994,623,000

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	453,300,000	0	163,702,000	F	G	0UP	163,702,000
		0	584,000,003	0	0	0	0	F	L	0UC	0
		0	153,216,098	0	0	0	0	F	L	0UP	0
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	9,032,199,651	0	2,718,807,000	F	G	0GF	2,718,807,000
		0	149,500,000	0	0	0	0	F	L	000	0
		0	7,399,672,578	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**8,286,388,679**	**0**	**10,987,509,251**	**0**	**3,897,132,000**				**3,897,132,000**
Sub Vote 1006	**PROCUREMENT MANAGEMENT UNIT**										
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	16,230,000	0	0	F	G	0GF	0
Total of Subvote		**0**	**0**	**0**	**16,230,000**	**0**	**0**				**0**
Sub Vote 1007	**LEGAL SERVICES UNIT**										
5455	**CDC Support to HIV and AIDS Response**										
		0	0	0	0	0	24,000,000	F	G	0UP	24,000,000
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	770,763,039	0	148,498,000	F	G	0GF	148,498,000
		0	770,763,039	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**770,763,039**	**0**	**770,763,039**	**0**	**172,498,000**				**172,498,000**
Sub Vote 1008	**INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**										
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	144,030,000	0	0	F	G	0GF	0
		0	34,370,000	0	0	0	0	F	L	0GF	0

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**0**	**34,370,000**	**0**	**144,030,000**	**0**	**0**				**0**
Sub Vote 1009	**INTERNAL AUDIT UNIT**										
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	22,540,000	0	0	F	G	0GF	0
Total of Subvote		**0**	**0**	**0**	**22,540,000**	**0**	**0**				**0**
Sub Vote 1011	**GOVERNMENT COMMUNICATION UNIT**										
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	119,650,000	0	0	F	G	0GF	0
		0	118,598,013	0	0	0	0	F	L	0GF	0
Total of Subvote		**0**	**118,598,013**	**0**	**119,650,000**	**0**	**0**				**0**
Sub Vote 1012	**EPIDEMIC SURVEILLANCE UNITS**										
5455	**CDC Support to HIV and AIDS Response**										
		0	0	0	32,650,000	0	25,000,000	F	G	0CD	25,000,000
5495	**Global Fund HIV/AIDS Prevention Project**										
		0	0	0	89,460,000	0	0	F	G	0GF	0
Total of Subvote		**0**	**0**	**0**	**122,110,000**	**0**	**25,000,000**				**25,000,000**
Sub Vote 1015	**SOUTHERN HIGHLAND ZONE**										
5494	**Mainstreaming HIV/AIDS in National Development**										
		0	0	0	53,148,000	0	0	F	G	0HJ	0
Total of Subvote		**0**	**0**	**0**	**53,148,000**	**0**	**0**				**0**

Vote 092 Tanzania Commission for AIDS

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Vote		940,000,000	10,606,349,101	5,280,000,000	15,587,978,000	0	4,908,284,000				4,908,284,000

VOTE 093

IMMIGRATION SERVICES DEPARTMENT

VISION

To become an efficient and effective institution which provide high quality Immigration Services that meet both national and international standards.

MISSION

To facilitate and control movement of persons through implimentation of relevant laws and regulations in order to safegurd nationa security and economic interests.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		102,371,025,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved	156,150,000
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	204,600,000
C	Issuance of Immigration Documents improved	5,317,581,430
D	Border Management and Control strengthened	10,392,766,000
F	Administrative Services and Human Resource Management improved	50,400,586,370
G	Financial Resources Management for Public Service Delivery improved	2,263,510,000
H	Working and Living Environment improved	6,235,067,200
X	Management of Environment and Ecosystems Enhanced and Sustained	134,330,000
Y	Multi-Sectoral Nutritional Services Improved	99,600,000
201	**Development Expenditure - Local**	
E	Management of e-Immigration Systems to support Services delivery enhanced	69,942,649,176
H	Working and Living Environment improved	49,542,798,824
Total of Vote		**297,060,664,000**

VOTE 093

IMMIGRATION SERVICES DEPARTMENT

Vote 093 Immigration Services Department

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

One hundred nineteen billion four hundred eighty-five million four hundred forty-eight thousand

(Shs.119,485,448,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote	**2002 IMMIGRATION HEAD QUARTER**										
6103	**Defence Scheme**	2,753,195,661	0	72,282,975,000	0	80,196,722,176	0	L	T	0GT	80,196,722,176
6301	**Construction of Immigration Regional Offices**	3,800,456,367	0	5,062,270,000	0	32,602,595,824	0	L	T	0GT	32,602,595,824
6339	**Rehabilitation of Government House**	224,772,810	0	240,000,000	0	6,686,130,000	0	L	T	0GT	6,686,130,000
Total of Subvote		**6,778,424,838**	**0**	**77,585,245,000**	**0**	**119,485,448,000**	**0**				**119,485,448,000**
Total of Vote		**6,778,424,838**	**0**	**77,585,245,000**	**0**	**119,485,448,000**	**0**				**119,485,448,000**

VOTE 094

PUBLIC SERVICE COMMISSION

VISION

An efficient, fair and accountable Public Service

MISSION

To regulate and ensure that Public Service employees, employers, appointing and disciplinary authorities comply with human resource management rules and regulations and timely act on appeals and complaints

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	2,659,682,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved	19,690,000
B	Implementation of National Ant-corruption Strategy enhanced and sustained	9,640,000
C	Human Resources Management Compliance in the Public Service enhanced	2,275,511,500
D	Handling and Decisions on Appeals and Complaints enhanced	2,557,063,857
E	Capacity of the Commission to deliver quality services enhanced	4,827,825,643
X	Management of environment and ecosystems enhanced and sustained	2,120,000
Y	Multi-Sectoral Nutritional Services improved	3,370,000
201	**Development Expenditure - Local**	
C	Human Resources Management Compliance in the Public Service enhanced	374,398,000
D	Handling and Decisions on Appeals and Complaints enhanced	113,822,000
E	Capacity of the Commission to deliver quality services enhanced	11,956,000
Total of Vote		**12,855,079,000**

VOTE 094

PUBLIC SERVICE COMMISSION

Vote 094 Public Service Commission

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

Five hundred million one hundred seventy-six thousand

(Shs.500,176,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1003	**PLANNING, MONITORING AND EVALUATION UNIT**										
5516	**Management of Justice Dispensation in the Public S**										
		0	0	0	0	500,176,000	0	L	T	0GT	500,176,000
Total of Subvote		**0**	**0**	**0**	**0**	**500,176,000**	**0**				**500,176,000**
Sub Vote 1008	**INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**										
4246	**Appeals and Human Resource Compliance Inspection System**										
		500,176,000	0	500,176,000	0	0	0	L	T	0GT	0
Total of Subvote		**500,176,000**	**0**	**500,176,000**	**0**	**0**	**0**				**0**
Total of Vote		**500,176,000**	**0**	**500,176,000**	**0**	**500,176,000**	**0**				**500,176,000**

VOTE 095

RAS MANYARA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

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

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

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

Seventy billion two hundred eighty-eight million three hundred sixty-three thousand five hundred

(Shs.70,288,363,500)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1001	**ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**										
6327	**Construction and Rehabilitation of GOVT Buildings**										
		205,530,050	0	190,000,000	0	50,000,000	0	L	T	0GT	50,000,000
6384	**Construction of Government Quarters**										
		233,520,935	0	540,000,000	0	0	0	L	T	0GT	0
6389	**Construction of Office Building**										
		778,626,982	0	20,000,000	0	2,520,000,000	0	L	T	0GT	2,520,000,000
6532	**Community Support Programme**										
		1,016,245,400	0	20,000,000	0	25,000,000	0	L	T	0GT	25,000,000
Total of Subvote		**2,233,923,367**	**0**	**770,000,000**	**0**	**2,595,000,000**	**0**				**2,595,000,000**
Sub Vote 1005	**DAS - BABATI**										
6532	**Community Support Programme**										
		5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 1006 DAS - HANANG

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1007 DAS - KITETO

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1008 DAS - MBULU

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1009 DAS - SIMANJIRO

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6532	**Community Support Programme**	5,000,000	0	5,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		**5,000,000**	**0**	**5,000,000**	**0**	**10,000,000**	**0**				**10,000,000**

Sub Vote 1017 MONITORING AND EVALUATION UNIT

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	**Project Monitoring and Evaluation**	0	0	0	0	80,320,000	0	L	T	0GT	80,320,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**0**	**0**	**0**	**0**	**80,320,000**	**0**				**80,320,000**

Sub Vote 2001 PLANNING AND COORDINATION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	61,050,000	0	0	F	G	0WB	0
		0	0	0	6,030,000	0	0	F	L	0WB	0
6389	**Construction of Office Building**										
		0	0	0	0	53,000,000	0	L	T	0GT	53,000,000
6405	**Regional and Local Government Strengthening Programme**										
		0	0	0	0	77,060,500	0	L	T	0GT	77,060,500
6531	**Project Monitoring and Evaluation**										
		459,096,500	0	494,281,000	0	622,619,500	0	L	T	0GT	622,619,500
Total of Subvote		**459,096,500**	**0**	**494,281,000**	**67,080,000**	**752,680,000**	**0**				**752,680,000**

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4486	**Agricultural Sector Development Programe (ASDP)**										
		0	0	0	0	0	20,370,000	F	G	0IF	20,370,000
5312	**Local Climate Adaptive Living (LoCAL)**										
		0	0	0	0	0	23,765,000	F	G	0WB	23,765,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**44,135,000**				**44,135,000**

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	61,695,000	0	0	F	G	0WB	0
		0	59,009,741	0	0	0	0	F	L	0WB	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
5421	**Health Sector Basket Fund**										
		0	0	0	221,090,000	0	169,326,000	F	G	0BF	169,326,000
		0	0	0	0	0	75,310,000	F	G	0GT	75,310,000
		0	27,728,688	0	0	0	0	F	L	0BF	0
		0	142,724,999	0	0	0	0	F	L	0GT	0
5432	**Strengthening of Immunization Services**										
		0	0	0	7,500,000	0	11,834,000	F	G	0WB	11,834,000
		0	1,400,000	0	0	0	0	F	L	0WB	0
5480	**National Malaria Control Programme**										
		0	0	0	14,770,000	0	0	F	G	0GF	0
		0	1,400,000	0	0	0	0	F	L	0GF	0
5499	**Prevention of Transmission of HIV/AIDS**										
		0	0	0	60,240,000	0	0	F	G	0BF	0
		0	0	0	52,043,000	0	0	F	G	0EG	0
		0	14,606,988	0	0	0	0	F	L	0BF	0
Total of Subvote		**0**	**246,870,417**	**0**	**417,338,000**	**0**	**256,470,000**				**256,470,000**

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	14,022,000	0	0	F	G	0WB	0
4317	**National Examination Management**										
		322,680,000	0	326,700,000	0	326,700,000	0	L	T	0GT	326,700,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		**322,680,000**	**0**	**326,700,000**	**24,022,000**	**326,700,000**	**0**				**326,700,000**

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
3201	**Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)**										
		0	0	0	701,099,000	0	0	F	G	0WB	0
		0	2,643,426	0	0	0	0	F	L	0WB	0
4312	**Education Program for Results - EP4R**										
		0	0	0	8,809,734,000	0	0	F	G	0WB	0
		0	2,377,901,770	0	0	0	0	F	L	0WB	0
4313	**Primary Education Development Programme**										
		4,027,998,570	0	4,812,888,000	0	4,462,888,000	0	L	T	0GT	4,462,888,000
4321	**GPE - Teacher Support Programme**										
		0	0	0	611,536,000	0	532,511,000	F	G	0WB	532,511,000
4322	**Free Primary Education Programme**										
		8,206,631,643	0	8,351,943,000	0	7,599,756,000	0	L	T	0GT	7,599,756,000
4393	**Free Secondary Education Programme**										
		1,422,099,745	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**13,656,729,958**	**2,380,545,196**	**13,164,831,000**	**10,122,369,000**	**12,062,644,000**	**532,511,000**				**12,595,155,000**

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4317	**National Examination Management**										
		0	0	0	0	5,564,043,000	0	L	T	0GT	5,564,043,000
4390	**TZ Secondary Education Quality Improvement -SEQUIP**										
		0	0	0	4,935,000,000	0	0	F	G	0WB	0
		4,750,038,434	0	5,850,816,000	0	300,000,000	0	L	T	0GT	300,000,000
4393	**Free Secondary Education Programme**										
		7,738,064,296	0	10,195,629,000	0	12,979,392,500	0	L	T	0GT	12,979,392,500
Total of Subvote		**12,488,102,730**	**0**	**16,046,445,000**	**4,935,000,000**	**18,843,435,500**	**0**				**18,843,435,500**

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Actual Expenditure Forex	2025/2026 Approved Estimates Local	2025/2026 Approved Estimates Forex	2026/2027 Estimates Local	2026/2027 Estimates Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 8078	**TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES**										
3280	**Rural Water Supply and Sanitation Programme**										
		0	0	0	1,361,345,000	0	1,287,245,000	F	G	0WB	1,287,245,000
		0	696,469,134	0	0	0	0	F	L	0WB	0
5401	**Construction of District Hospital**										
		650,000,000	0	800,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
5421	**Health Sector Basket Fund**										
		0	0	0	4,851,137,000	0	5,189,881,000	F	G	0BF	5,189,881,000
		0	3,213,916,941	0	0	0	0	F	L	0BF	0
5429	**Primary Health Development Programme**										
		0	0	0	464,000,000	0	0	F	G	0EG	0
		0	0	0	78,000,000	0	0	F	G	0GF	0
		0	18,000,000	0	0	0	0	F	L	0EG	0
5437	**Strengthening Health Systems**										
		0	0	0	586,278,000	0	0	F	G	0EG	0
		0	15,000,000	0	0	0	0	F	L	0GT	0
5486	**Health Sector Development Program**										
		0	0	0	315,000,000	0	0	F	G	0GF	0
		500,000,000	0	1,700,000,000	0	1,135,000,000	0	L	T	0GT	1,135,000,000
5498	**Support to TB/Leprosy Control Programme**										
		0	0	0	12,697,000	0	0	F	G	0GF	0
Total of Subvote		**1,150,000,000**	**3,943,386,075**	**2,500,000,000**	**7,668,457,000**	**3,635,000,000**	**6,477,126,000**				**10,112,126,000**
Sub Vote 8085	**TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT**										
6220	**Support to Tanzania Social Action Fund**										
		0	0	0	3,136,290,000	0	0	F	G	0WB	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Subvote		**0**	**0**	**0**	**3,136,290,000**	**0**	**0**				**0**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4486	**Agricultural Sector Development Programe (ASDP)**	0	0	0	0	0	123,268,000	F	G	0WB	123,268,000
5312	**Local Climate Adaptive Living (LoCAL)**	0	0	0	0	0	2,711,592,000	F	G	0WB	2,711,592,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**2,834,860,000**				**2,834,860,000**

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	**Project Monitoring and Evaluation**	0	0	0	0	420,000,000	0	L	T	0GT	420,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**420,000,000**	**0**				**420,000,000**

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

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4946	**LGA Own Source Project**	10,072,920,310	0	7,999,432,000	0	10,992,938,000	0	L	T	0GT	10,992,938,000
6209	**Constituency Development Fund**	311,571,121	0	567,974,000	0	567,974,000	0	L	T	0GT	567,974,000
6244	**Strategic Revenue Generation Project**	895,071,276	0	2,000,000,000	0	3,600,000,000	0	L	T	0GT	3,600,000,000
6384	**Construction of Government Quarters**	60,000,000	0	310,000,000	0	6,216,570,000	0	L	T	0GT	6,216,570,000
6401	**District Council Projects**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		4,023,781,701	0	3,970,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**15,363,344,408**	**0**	**14,847,406,000**	**0**	**21,377,482,000**	**0**				**21,377,482,000**

Sub Vote 8093 TRANSFERS TO LGAS - PLAN AND COORDINATION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6531	**Project Monitoring and Evaluation**										
		0	0	330,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**0**	**0**	**330,000,000**	**0**	**0**	**0**				**0**
Total of Vote		**45,698,876,963**	**6,570,801,688**	**48,504,663,000**	**26,370,556,000**	**60,143,261,500**	**10,145,102,000**				**70,288,363,500**

VOTE 096

MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

VISION

A fully informed nation, enriched culturally with high quality works of arts and excellence in sports.

MISSION

To strengthen national identity by ensuring proper access to information and promoting the growth of culture, arts and sports for social - economic development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		39,071,597,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Services Improved and HIV/AIDS Infections Reduced	69,710,000
B	National Anti-corruption Strategies and Action Plan enhanced and sustained	48,532,500
C	Governance, management systems, and evidence-driven implementation in the Information, Culture, Arts, and Sports sectors strengthened	1,065,420,000
D	Participation, performance, and socio-economic contribution of information, culture, arts, and sports to national development enhanced	14,207,682,000
E	Access to quality, inclusive, and sustainable information, culture, arts, and sports infrastructure enhanced	971,760,000
F	Service delivery, institutional capacity, and internal support systems enhanced	11,154,417,500
G	Public access to timely, accurate, and reliable information enhanced	504,000,000
X	Management of environment and ecosystems enhanced and sustained	43,950,000
201	**Development Expenditure - Local**	
C	Governance, management systems, and evidence-driven implementation in the Information, Culture, Arts, and Sports sectors strengthened	2,011,059,500
D	Participation, performance, and socio-economic contribution of information, culture, arts, and sports to national development enhanced	67,778,076,000
E	Access to quality, inclusive, and sustainable information, culture, arts, and sports infrastructure enhanced	372,346,682,000
F	Service delivery, institutional capacity, and internal support systems enhanced	1,354,970,500
G	Public access to timely, accurate, and reliable information enhanced	14,700,000,000
Total of Vote		**525,327,857,000**

VOTE 096

MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

Vote 096 Ministry of Information, Culture, Arts and Sports

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

Four hundred fifty-eight billion one hundred ninety million seven hundred eighty-eight thousand

(Shs.458,190,788,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1003	**POLICY AND PLANNING UNIT**										
6260	**Institutional Support**	0	0	2,742,530,000	0	4,242,530,000	0	L	T	0GT	4,242,530,000
Total of Subvote		**0**	**0**	**2,742,530,000**	**0**	**4,242,530,000**	**0**				**4,242,530,000**
Sub Vote 1004	**GOVERNMENT COMMUNICATION UNIT**										
4279	**Expansion of TBC Coverage**	4,794,780,535	0	0	0	0	0	L	T	0GT	0
6505	**Installation of a New Modern Printing Plant**	2,440,617,727	0	0	0	0	0	L	T	0GT	0
6567	**Public Information**	587,404,498	0	0	0	0	0	L	T	0GT	0
Total of Subvote		**7,822,802,760**	**0**	**0**	**0**	**0**	**0**				**0**
Sub Vote 6001	**CULTURE DEVELOPMENT DIVISION**										
6293	**Liberation Heritage Program**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		2,953,283,792	0	2,001,576,000	0	2,001,576,000	0	L	T	0GT	2,001,576,000
6356	**Construction of Culture Complex**										
		0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6502	**Tanzania Culture and Arts Trust Fund**										
		1,000,000,000	0	0	0	0	0	L	T	0GT	0
6521	**Strengthen BAKITA and Commercialization of Kiswahi**										
		1,891,164,900	0	3,400,000,000	0	3,400,000,000	0	L	T	0GT	3,400,000,000
Total of Subvote		**5,844,448,692**	**0**	**5,401,576,000**	**0**	**7,401,576,000**	**0**				**7,401,576,000**

Sub Vote 6004 SPORTS DEVELOPMENT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
6385	**Construction of Malya Sport College**										
		591,356,199	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6395	**Construction of Sports Academy Malya**										
		9,050,648,180	0	15,000,000,000	0	15,846,337,000	0	L	T	0GT	15,846,337,000
6397	**Construction of Sports and Arts Arena**										
		150,000,000	0	450,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6398	**Sports Development Fund**										
		16,664,766,978	0	12,000,000,000	0	54,500,000,000	0	L	T	0GT	54,500,000,000
6503	**Construction of Dodoma Sports Complex**										
		69,961,233,263	0	140,000,000,000	0	98,714,257,000	0	L	T	0GT	98,714,257,000
6504	**Construction of Recreation and Sports Centers**										
		4,733,819,020	0	8,000,000,000	0	16,000,000,000	0	L	T	0GT	16,000,000,000
6523	**National Sports Complex**										
		33,805,576,447	0	29,000,000,000	0	84,632,876,000	0	L	T	0GT	84,632,876,000
6527	**Construction and Development of Sports Centres and**										
		5,294,821,492	0	11,500,000,000	0	11,500,000,000	0	L	T	0GT	11,500,000,000

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
6586	Arusha Sports Complex	146,412,144,086	0	193,096,682,000	0	125,653,212,000	0	L	T	0GT	125,653,212,000
Total of Subvote		**286,664,365,666**	**0**	**410,546,682,000**	**0**	**409,346,682,000**	**0**				**409,346,682,000**

Sub Vote 6005 ARTS DEVELOPMENT DIVISION

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4353	Rehabilitation of Bagamoyo College of Art	2,250,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6355	Construction of Open Air Theatre	794,330,000	0	1,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6396	Construction of Multipurpose Films Complex DSM	0	0	1,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6502	Tanzania Culture and Arts Trust Fund	0	0	4,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
Total of Subvote		**3,044,330,000**	**0**	**8,000,000,000**	**0**	**10,500,000,000**	**0**				**10,500,000,000**

Sub Vote 7003 INFORMATION SERVICES

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4279	Expansion of TBC Coverage	0	0	14,800,000,000	0	12,000,000,000	0	L	T	0GT	12,000,000,000
6505	Installation of a New Modern Printing Plant	0	0	14,000,000,000	0	12,000,000,000	0	L	T	0GT	12,000,000,000
6567	Public Information	0	0	2,700,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000
Total of Subvote		**0**	**0**	**31,500,000,000**	**0**	**26,700,000,000**	**0**				**26,700,000,000**

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Total of Vote		303,375,947,117	0	458,190,788,000	0	458,190,788,000	0				458,190,788,000

VOTE 098

MINISTRY OF WORKS

VISION

To have quality and sustainable infrastructure that facilitates socio-economic development

MISSION

To oversee provision of quality, reliable and safe construction works for Roads, Bridges, Ferries, Government Buildings, Mechanical, Electrical and Electronic infrastructures in collaboration with stakeholders to foster sustainable socio-economic dev

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	
		92,209,218,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved	27,250,000
B	Implementation of the National Anti-corruption Strategy and Action Plan enhanced and sustained	16,120,000
C	Development of Socio-economic Infrastructure in the Construction Industry enhanced and sustained	74,600,032
D	Legal Framework for the Construction Industry Enhanced and Sustained	174,965,000
E	Systems and Technologies for the Construction Industry Enhanced and Sustained	136,297,088
F	Capacity and capability for service delivery to the Construction Industry enhanced	4,400,294,880
X	Management of environment and ecosystem enhanced and sustained	48,040,000
Y	Multi-Sectoral Nutritional Services Improved	18,150,000
201	**Development Expenditure - Local**	
C	Development of Socio-economic Infrastructure in the Construction Industry enhanced and sustained	1,542,127,741,400
D	Legal Framework for the Construction Industry Enhanced and Sustained	484,864,000
E	Systems and Technologies for the Construction Industry Enhanced and Sustained	733,741,600
F	Capacity and capability for service delivery to the Construction Industry enhanced	1,373,260,000
X	Management of environment and ecosystem enhanced and sustained	152,540,000
202	**Development Expenditure - Foreign**	
C	Development of Socio-economic Infrastructure in the Construction Industry enhanced and sustained	922,464,332,000
Total of Vote		**2,564,441,414,000**

VOTE 098

MINISTRY OF WORKS

Vote 098 Ministry of Works

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

Two trillion four hundred sixty-seven billion three hundred thirty-six million four hundred seventy-nine thousand

(Shs.2,467,336,479,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1003	**POLICY AND PLANNING DIVISION**										
6267	**Istitutional Support**	214,371,000	0	246,371,400	0	246,371,400	0	L	T	0GT	246,371,400
Total of Subvote		**214,371,000**	**0**	**246,371,400**	**0**	**246,371,400**	**0**				**246,371,400**
Sub Vote 2002	**TECHNICAL SERVICES DIVISION**										
4125	**Ferry, Ramps and Vending Machines**	11,464,903,965	0	2,929,075,400	0	5,222,860,000	0	L	T	0GT	5,222,860,000
4139	**Procurement of Ferries**	4,873,105,754	0	9,691,280,000	0	9,626,630,000	0	L	T	0GT	9,626,630,000
4144	**Rehabilitation of Ferries**	1,608,028,349	0	11,587,630,000	0	8,859,580,000	0	L	T	0GT	8,859,580,000
6327	**Construction and Rehabilitation of GOVT Buildings**	16,625,833,650	0	28,897,228,600	0	29,396,144,000	0	L	T	0GT	29,396,144,000
Total of Subvote		**34,571,871,719**	**0**	**53,105,214,000**	**0**	**53,105,214,000**	**0**				**53,105,214,000**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs

Sub Vote 2005 ROADS DIVISION

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4001	**Soni - Bumbuli - Dindira - Korogwe**										
		3,145,200,000	0	3,200,000,000	0	5,550,000,000	0	L	T	0GT	5,550,000,000
4002	**Mtwara - Newala - Masasi**										
		0	0	0	56,347,338,116	0	66,939,850,000	F	L	0AB	66,939,850,000
		10,412,792,208	0	3,610,000,000	0	1,760,000,000	0	L	T	0GT	1,760,000,000
4003	**Likuyufusi - Mkenda**										
		2,160,000,000	0	2,200,000,000	0	2,800,000,000	0	L	T	0GT	2,800,000,000
4004	**Nachingwea - Liwale**										
		0	0	3,200,000,000	0	3,050,000,000	0	L	T	0GT	3,050,000,000
4005	**Ubena - Zomozi - Ngerengere**										
		7,814,240,936	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4006	**TAMCO - Vikawe - Mapinga**										
		1,975,000,000	0	2,000,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
4007	**Makofia - Mlandizi**										
		660,000,000	0	660,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4008	**Musoma - Busekela**										
		1,484,000,000	0	1,510,000,000	0	2,810,000,000	0	L	T	0GT	2,810,000,000
4009	**Kongwa Jct - Mpwapwa - Gulwe - Kibwakwe**										
		19,529,063,976	0	3,500,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
4010	**Mhutwe - Kamachumu - Muleba**										
		1,491,618,126	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4011	**Iringa - Ruaha - National Park**										
		0	0	0	14,577,409,571	0	40,928,400,000	F	L	0WB	40,928,400,000
		1,020,000,000	0	550,000,000	0	400,000,000	0	L	T	0GT	400,000,000

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Gran	C/R/D	Donor	Total Shs
4012	**Mheza - Amani**										
		1,680,000,000	0	880,000,000	0	800,000,000	0	L	T	0GT	800,000,000
4013	**Mtwara - Mingoyo - Masasi**										
		0	0	0	28,652,646,072	0	90,423,840,000	F	L	0WB	90,423,840,000
		920,000,000	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4014	**Kibaoni - Majimoto - Muze - Kilyamatundu**										
		3,745,200,000	0	3,800,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
4015	**Kigongo - Busisi Bridge**										
		72,742,770,545	0	33,355,360,000	0	11,346,570,000	0	L	T	0GT	11,346,570,000
4016	**Mzinga Bridge**										
		550,000,000	0	275,000,000	0	300,000,000	0	L	T	0GT	300,000,000
4017	**Ugalla Bridge**										
		1,100,000,000	0	550,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4018	**Kitengule Bridge and its approach road**										
		3,351,872,427	0	2,010,000,000	0	2,010,000,000	0	L	T	0GT	2,010,000,000
4019	**Morogoro-Dodoma Road including Mkundi Bridge**										
		5,500,000,000	0	2,750,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000
4020	**New Wami Bridge**										
		0	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
4022	**Njombe - Makete - Isyonje Road**										
		3,484,950,075	0	3,320,000,000	0	4,170,000,000	0	L	T	0GT	4,170,000,000
4023	**Omugakorongo - Kigarama- Murongo Road**										
		2,949,200,000	0	2,999,002,900	0	5,600,000,000	0	L	T	0GT	5,600,000,000
4024	**Nanganga - Ruangwa - Nachingwea Road**										
		19,988,357,206	0	6,250,000,000	0	6,800,000,000	0	L	T	0GT	6,800,000,000
4025	**Mpemba - Isongole Road**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		2,779,451,413	0	2,659,000,000	0	2,610,000,000	0	L	T	0GT	2,610,000,000
4026	Ruanda - Iyula - Nyimbili Road										
		1,431,818,326	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4027	Katumbasongwe - Kasumulu - Ngana - Ileje Road										
		9,453,000,000	0	3,200,000,000	0	3,300,000,000	0	L	T	0GT	3,300,000,000
4028	Uyogo - Nyamilangano - Nyandenkwa - Kahama Road										
		1,050,000,000	0	1,050,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4029	Sengerema - Nyehunge - Kahunda Road										
		2,892,000,000	0	2,500,000,000	0	3,300,000,000	0	L	T	0GT	3,300,000,000
4030	Murushaka - Nkwenda - Murongo Road										
		6,438,000,000	0	2,200,000,000	0	2,800,000,000	0	L	T	0GT	2,800,000,000
4031	Widening up of Dodoma Outer Roads Sections										
		0	0	0	0	0	40,672,910,000	F	L	0WB	40,672,910,000
		1,000,000,000	0	1,000,000,000	0	250,000,000	0	L	T	0GT	250,000,000
4032	Ntyuka Jct - Mvumi Hospital - Kikombo Junction										
		22,470,115,072	0	5,500,000,000	0	6,300,000,000	0	L	T	0GT	6,300,000,000
4033	Tarime - Mugumu Road										
		8,989,895,567	0	5,200,000,000	0	7,000,000,000	0	L	T	0GT	7,000,000,000
4034	Shelui - Nzega Road										
		1,550,000,000	0	1,550,000,000	0	850,000,000	0	L	T	0GT	850,000,000
4035	Nzega - Kagongwa Road										
		678,418,422	0	550,000,000	0	800,000,000	0	L	T	0GT	800,000,000
4036	Isabdula - Bukwimba Station - Ngudu -Ng'hungumalwa										
		4,000,000,000	0	4,000,000,000	0	3,800,000,000	0	L	T	0GT	3,800,000,000
4037	Mafinga - Mgololo										
		75,000,000	0	2,500,000,000	0	2,799,995,100	0	L	T	0GT	2,799,995,100

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4038	**Nyololo - Mtwango**										
		1,100,000,000	0	550,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4039	**Kongwa - Kibaya - Arusha**										
		0	0	2,500,000,000	0	2,800,000,000	0	L	T	0GT	2,800,000,000
4040	**Singida - Sepuka - Ndago - Kizaga**										
		3,446,000,000	0	3,500,000,000	0	3,300,000,000	0	L	T	0GT	3,300,000,000
4041	**Kitai - Lituhi including Mnywamaji Bridge**										
		7,870,400,000	0	4,000,000,000	0	5,500,000,000	0	L	T	0GT	5,500,000,000
4042	**Access Roads to SGR Stations**										
		16,506,131,084	0	8,890,000,000	0	12,950,000,000	0	L	T	0GT	12,950,000,000
4101	**Tanga - Pangani - Makurunge Road**										
		0	0	0	46,883,475,811	0	62,605,680,000	F	L	0AB	62,605,680,000
		3,427,600,000	0	3,500,000,000	0	3,750,000,000	0	L	T	0GT	3,750,000,000
4102	**Kisarawe - Maneromango - Mloka**										
		5,769,997,012	0	1,500,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000
4103	**Geita - Bulyanhulu - Kahama**										
		0	0	0	13,327,200,000	0	0	F	L	0BA	0
		0	0	0	0	0	41,354,830,000	F	L	0GT	41,354,830,000
		12,390,000,000	0	4,185,000,000	0	5,300,000,000	0	L	T	0GT	5,300,000,000
4104	**Nyamirembe Port - Katoke**										
		2,345,200,000	0	2,400,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4105	**Geita - Nzera**										
		1,700,000,000	0	1,800,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4106	**Arusha - Moshi - Himo - Holili**										
		0	0	0	9,167,333,345	0	76,127,580,000	F	L	0AB	76,127,580,000
		3,160,000,000	0	4,010,000,000	0	7,810,000,000	0	L	T	0GT	7,810,000,000
4107	**Access Road Rufiji Hydro Power Project**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		9,600,000,000	0	4,800,000,000	0	4,050,000,000	0	L	T	0GT	4,050,000,000
4108	**Dar es salaam - Chalinze-Morogoro Express Way**										
		3,933,805,184	0	3,541,000,000	0	4,160,000,000	0	L	T	0GT	4,160,000,000
4109	**Wazo Hill -Bagamoyo Msata Road**										
		1,055,950,000	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4110	**Usagara - Geita -Bwanga - Kyamyorwa Road**										
		0	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
4111	**Nyakahura - Kumbunga - Rulenge - Kabanga Nickel**										
		5,000,000,000	0	3,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4112	**Kigoma - Kidahwe - Uvinza -Kaliua-Tabora**										
		0	0	0	9,869,900,000	0	0	F	L	0AB	0
		0	0	0	24,249,750,000	0	0	F	L	0FD	0
		0	0	0	0	0	339,160,000	F	L	0OP	339,160,000
		433,800,000	0	1,950,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
4113	**Ifakara - Kihanzi - Mlimba - Madeke - Kibena**										
		0	0	0	4,332,720,000	0	963,720,000	F	L	0AB	963,720,000
		6,194,500,000	0	5,260,500,000	0	6,350,000,000	0	L	T	0GT	6,350,000,000
4114	**Karatu - Mbulu - Hydom - Sabiti - Lalago - Maswa**										
		12,809,283,987	0	7,000,000,000	0	7,050,000,000	0	L	T	0GT	7,050,000,000
4115	**Marangu-Tarakea-Rongai-Kamwanga/Sanya Juu**										
		5,764,000,000	0	5,830,000,000	0	5,230,000,000	0	L	T	0GT	5,230,000,000
4116	**Tukuyu - Mbambo - Katumba**										
		9,014,274,329	0	4,110,000,000	0	4,460,000,000	0	L	T	0GT	4,460,000,000
4118	**Dodoma - Manyoni Road**										
		0	0	0	7,799,920,000	0	0	F	L	0AB	0
		0	0	50,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
4119	**Tabora - Mambali - Bukene**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		970,000,000	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4121	**Namanyere - Katongoro - New Kipili Port**										
		1,970,000,000	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4123	**Dumila - Kilosa Road**										
		964,000,000	0	520,000,000	0	270,000,000	0	L	T	0GT	270,000,000
4124	**Sumbawanga - Matai-Kasanga Port**										
		14,468,332,603	0	4,610,000,000	0	4,510,000,000	0	L	T	0GT	4,510,000,000
4126	**Construction of Brigdes**										
		64,784,059,470	0	19,330,000,000	0	15,030,000,000	0	L	T	0GT	15,030,000,000
4127	**New Bagamoyo Road (Kawawa Jct - Tegeta)**										
		0	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
4128	**Kyaka - Bugene - Kasulo Road**										
		4,024,000,000	0	4,010,000,000	0	3,810,000,000	0	L	T	0GT	3,810,000,000
4129	**Isaka - Lusahunga Rehabilitation**										
		0	0	0	14,744,322,914	0	26,781,430,000	F	L	0IA	26,781,430,000
		1,005,200,000	0	1,072,400,000	0	2,560,000,000	0	L	T	0GT	2,560,000,000
4130	**Manyoni - Itigi - Tabora Road**										
		0	0	0	6,483,835,782	0	6,352,090,000	F	L	0KF	6,352,090,000
		0	0	130,000,000	0	130,000,000	0	L	T	0GT	130,000,000
4132	**Regional Roads Rehabilitation**										
		0	0	0	0	0	780,130,000	F	G	0NR	780,130,000
		151,316,062,305	0	61,585,000,000	0	61,585,000,000	0	L	T	0GT	61,585,000,000
4133	**Mwanza - Shinyanga Boarder Road**										
		5,000,000,000	0	2,500,000,000	0	3,050,000,000	0	L	T	0GT	3,050,000,000
4138	**De-Congestion of Dsm Road**										
		15,890,742,874	0	9,781,490,000	0	9,440,000,000	0	L	T	0GT	9,440,000,000
4141	**Nyamuswa - Bunda - Kisorya**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		1,040,000,000	0	520,000,000	0	820,000,000	0	L	T	0GT	820,000,000
4142	**Kolandoto - Lalago - Ng'oboko - Mwanhuzi**										
		1,945,000,000	0	2,004,000,000	0	1,650,000,000	0	L	T	0GT	1,650,000,000
4143	**Ndundu - Somanga Road**										
		4,155,200,000	0	3,810,200,000	0	4,010,000,000	0	L	T	0GT	4,010,000,000
4145	**Kasulu - Manyovu**										
		0	0	0	21,217,944,355	0	19,077,270,000	F	L	0AB	19,077,270,000
		460,550,682	0	550,000,000	0	300,000,000	0	L	T	0GT	300,000,000
4146	**Dodoma City Outering Dual Carriageway:Lot 1&2**										
		0	0	0	13,738,736,349	0	48,504,280,000	F	L	0AB	48,504,280,000
		47,882,670,624	0	4,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4147	**Kidatu - Ifakara Road**										
		5,710,400,000	0	5,000,000,000	0	4,200,000,000	0	L	T	0GT	4,200,000,000
4148	**Tabora-Ipole - Koga - Mpanda Road**										
		0	0	0	16,496,130,000	0	0	F	L	0AB	0
		1,080,000,000	0	540,000,000	0	50,000,000	0	L	T	0GT	50,000,000
4149	**Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu**										
		18,521,700,146	0	10,220,000,000	0	9,820,000,000	0	L	T	0GT	9,820,000,000
4150	**Ibanda - Itungi Port**										
		3,986,400,000	0	4,020,000,000	0	4,770,000,000	0	L	T	0GT	4,770,000,000
4152	**Nzega - Tabora Road**										
		1,180,000,000	0	1,220,000,000	0	820,000,000	0	L	T	0GT	820,000,000
4154	**Sumbawanga - Mpanda - Nyakanazi Road**										
		0	0	0	5,855,026,796	0	0	F	L	0AB	0
		0	0	0	0	0	46,207,100,000	F	L	0GT	46,207,100,000
		18,003,879,408	0	12,240,000,000	0	12,740,000,000	0	L	T	0GT	12,740,000,000
4155	**Nyanguge - Musoma / Kisesa Bypass**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		1,650,000,000	0	1,530,000,000	0	2,520,000,000	0	L	T	0GT	2,520,000,000
4160	**Magole - Mziha Road**										
		954,560,000	0	1,010,000,000	0	510,000,000	0	L	T	0GT	510,000,000
4161	**Dar es salaam Road Flyovers and Approaches**										
		0	0	0	0	0	1,000,000,000	F	G	0IA	1,000,000,000
		19,516,266	0	510,000,000	0	510,000,000	0	L	T	0GT	510,000,000
4162	**Mwigumbi - Maswa - Bariadi - Lamadi Road**										
		0	0	30,000,000	0	30,000,000	0	L	T	0GT	30,000,000
4163	**IPole - Rungwa Road**										
		3,567,600,000	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4164	**Kidahwe-Kasulu-Kibondo-Nyakanazi Road**										
		0	0	0	33,663,033,676	0	27,207,140,000	F	L	0AB	27,207,140,000
		10,905,600,000	0	5,520,000,000	0	6,020,000,000	0	L	T	0GT	6,020,000,000
4165	**Mafia Airport Access Road**										
		4,000,000,000	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4167	**Kigamboni Bridge**										
		5,045,297,437	0	2,030,000,000	0	2,530,000,000	0	L	T	0GT	2,530,000,000
4168	**Mtukula - Bukoba - Mhutwe - Kagoma**										
		6,520,000,000	0	3,300,000,000	0	2,300,000,000	0	L	T	0GT	2,300,000,000
4170	**Support-Road Maintanance and Rehabilitation**										
		899,527,486,060	0	688,756,470,000	0	1,047,405,500,000	0	L	T	0GT	1,047,405,500,000
4172	**Providing Lane Enhancement**										
		0	0	330,000,000	0	250,000,000	0	L	T	0GT	250,000,000
4174	**Widening of Kimara - Kibaha Road**										
		0	0	500,200,000	0	200,000,000	0	L	T	0GT	200,000,000
4175	**Upgrading of Kisarawe - Mlandizi**										
		1,544,000,000	0	800,000,000	0	500,000,000	0	L	T	0GT	500,000,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4178	**Upgrading of Pugu - Bunju Road**										
		2,000,000,000	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4181	**Kagoma - Lusahunga Road**										
		0	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
4184	**Ulemo - Kinampanda - Gumanga - Mkalama Road**										
		3,872,600,000	0	3,900,000,000	0	2,600,000,000	0	L	T	0GT	2,600,000,000
4185	**Mbagala Road (Kilwa Road)**										
		1,996,560,000	0	8,010,000,000	0	3,810,000,000	0	L	T	0GT	3,810,000,000
4186	**Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)**										
		2,454,000,000	0	2,510,000,000	0	1,210,000,000	0	L	T	0GT	1,210,000,000
4187	**Korogwe -Mkumbara-Same Road**										
		11,743,645,725	0	6,000,000,000	0	4,700,000,000	0	L	T	0GT	4,700,000,000
4188	**Mbeya- Makongolosi - Manyoni Road**										
		15,856,311,233	0	8,313,202,200	0	6,230,000,000	0	L	T	0GT	6,230,000,000
4190	**Itoni- Ludewa Manda**										
		7,910,400,000	0	4,010,000,000	0	4,110,000,000	0	L	T	0GT	4,110,000,000
4191	**New Selander Bridge Project**										
		0	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
4193	**Handeni -Kibaya-Singida Road**										
		5,782,480,938	0	6,500,000,000	0	8,000,000,000	0	L	T	0GT	8,000,000,000
4194	**Makambako - Songea**										
		0	0	0	11,414,227,192	0	0	F	L	0AB	0
		0	0	0	0	0	40,813,560,000	F	L	0WB	40,813,560,000
		5,945,200,000	0	3,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4195	**Dodoma - Iringa Road**										
		5,929,830,265	0	4,810,000,000	0	5,510,000,000	0	L	T	0GT	5,510,000,000

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
4196	**Dodoma - Babati Road**										
		8,307,046,879	0	1,930,000,000	0	4,470,000,000	0	L	T	0GT	4,470,000,000
4197	**Masasi - Songea - Mbamba Bay Road**										
		2,080,000,000	0	690,000,000	0	0	0	L	T	0GT	0
4198	**Access Road to Uongozi Institute**										
		0	0	220,000,000	0	300,000,000	0	L	T	0GT	300,000,000
4199	**Igawa - Songwe - Tunduma and Mbeya Bypass**										
		3,265,000,000	0	5,300,000,000	0	4,060,000,000	0	L	T	0GT	4,060,000,000
4285	**Dar es salaam Rapid Transport Programme**										
		0	0	0	92,120,562,017	0	0	F	L	0AB	0
		0	0	0	0	0	211,343,904,396	F	L	0IA	211,343,904,396
		5,785,600,000	0	2,960,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
6304	**Construction of ICoT HQ Building**										
		1,020,590,982	0	2,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
6383	**Construction of TANROADS Headquarters**										
		14,339,550,625	0	4,070,210,000	0	0	0	L	T	0GT	0
Total of Subvote		**1,736,413,980,417**	**0**	**1,108,658,035,100**	**430,941,511,996**	**1,444,307,065,100**	**848,422,874,396**				**2,292,729,939,496**

Sub Vote 5002 SAFETY AND ENVIRONMENT UNIT

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4136	**Road Safety Activities**										
		31,629,000	0	1,232,628,600	0	1,037,101,600	0	L	T	0GT	1,037,101,600
6221	**Institutional Support to Safety and Environment**										
		0	0	55,810,000	0	180,505,400	0	L	T	0GT	180,505,400
6571	**EMA Implementation Support Progamme**										
		0	0	81,708,400	0	152,540,000	0	L	T	0GT	152,540,000

Item	Description	2024/2025 Actual Expenditure Local	2024/2025 Forex	2025/2026 Approved Estimates Local	2025/2026 Forex	2026/2027 Estimates Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
	Total of Subvote	**31,629,000**	**0**	**1,370,147,000**	**0**	**1,370,147,000**	**0**				**1,370,147,000**

Sub Vote 6001 AIRPORT CONSTRUCTION UNIT

Item	Description	2024/2025 Local	2024/2025 Forex	2025/2026 Local	2025/2026 Forex	2026/2027 Local	2026/2027 Forex	Loan/ Gran	C/R/D	Donor	Total
4156	**Construction of Kigoma Airport**										
		0	0	0	14,661,750,000	0	11,040,450,000	F	L	0EI	11,040,450,000
		278,170,000	0	8,248,490,000	0	8,573,340,000	0	L	T	0GT	8,573,340,000
4159	**Construction of Tabora Airport**										
		0	0	0	1,951,660,000	0	1,100,027,604	F	L	0EI	1,100,027,604
		0	0	0	7,048,340,000	0	0	F	L	0WB	0
		396,250,000	0	3,728,670,000	0	2,301,540,000	0	L	T	0GT	2,301,540,000
4206	**Construction of Songwe Airport**										
		15,742,178,500	0	4,317,370,000	0	4,549,110,000	0	L	T	0GT	4,549,110,000
4209	**Construction of Mwanza Airport**										
		13,436,476,060	0	4,380,570,000	0	4,518,630,000	0	L	T	0GT	4,518,630,000
4220	**Construction of Mtwara Airport**										
		871,840,000	0	1,717,440,000	0	1,889,200,000	0	L	T	0GT	1,889,200,000
4221	**Construction of Sumbawanga Airport**										
		0	0	0	14,661,750,000	0	1,827,920,000	F	L	0EI	1,827,920,000
		273,300,000	0	1,878,450,000	0	2,066,310,000	0	L	T	0GT	2,066,310,000
4222	**Construction of Shinyanga Airport**										
		0	0	0	9,884,810,000	0	2,773,290,000	F	L	0EI	2,773,290,000
		259,700,000	0	2,878,460,000	0	3,031,970,000	0	L	T	0GT	3,031,970,000
4226	**Development of Regional Airports**										
		0	0	0	0	0	805,150,000	F	L	0GT	805,150,000
		0	0	0	23,383,231,820	0	24,916,390,000	F	L	0WB	24,916,390,000
		21,770,152,151	0	16,095,589,500	0	16,355,099,500	0	L	T	0GT	16,355,099,500
4286	**Construction of Msalato Airport**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	53,650,235,864	0	31,578,230,000	F	L	0AB	31,578,230,000
		0	0	0	47,784,527,320	0	0	F	L	0WB	0
		2,245,950,000	0	2,548,860,000	0	2,503,750,000	0	L	T	0GT	2,503,750,000
4289	**Construction of Terminai III JNIA**										
		67,020,000	0	49,450,000	0	54,400,000	0	L	T	0GT	54,400,000
Total of Subvote		**55,341,036,710**	**0**	**45,843,349,500**	**173,026,305,004**	**45,843,349,500**	**74,041,457,604**				**119,884,807,104**
Total of Vote		**1,826,572,888,846**	**0**	**1,209,223,117,000**	**603,967,817,000**	**1,544,872,147,000**	**922,464,332,000**				**2,467,336,479,000**

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

VISION

To have a progressive world-class livestock and fisheries sector which are economically, socially and environmentally sustainable.

MISSION

To promote, facilitate and regulate the growth of modern livestock, fisheries, aquaculture and their products for sustainable socio-economic development through building capacity of LGAs in provision of quality livestock and fishery technical and pro

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	49,452,723,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS infections reduced and supportive services improved	267,610,000
B	Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained	85,550,000
C	Animal and Aquatic health improved	3,083,176,590
D	Sustainable production and productivity of livestock and fisheries enhanced	13,251,517,858
E	Commercialization and value addition for inclusive Economic growth enhanced	12,426,544,729
F	Regulatory frameworks and institution capacity to deliver mandated functions and services strengthened	19,272,902,223
G	Reliable internal and external markets for livestock, fisheries and aquaculture products secured	252,220,000
X	Management of Environment and Ecosystems Enhanced and Sustained	167,205,600
Y	Multi-Sectoral Nutritional Services Improved	19,970,000
201	**Development Expenditure - Local**	
C	Animal and Aquatic health improved	32,907,752,626
D	Sustainable production and productivity of livestock and fisheries enhanced	144,178,864,583
E	Commercialization and value addition for inclusive Economic growth enhanced	10,642,593,811
F	Regulatory frameworks and institution capacity to deliver mandated functions and services strengthened	6,066,006,980
202	**Development Expenditure - Foreign**	
C	Animal and Aquatic health improved	76,766,424
D	Sustainable production and productivity of livestock and fisheries enhanced	115,187,894,845
E	Commercialization and value addition for inclusive Economic growth enhanced	25,971,007,747
F	Regulatory frameworks and institution capacity to deliver mandated functions and services strengthened	68,817,984
Total of Vote		**433,379,125,000**

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

Vote 099 Ministry of Livestock Development and Fisheries

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

Three hundred thirty-five billion ninety-nine million seven hundred five thousand

(Shs.335,099,705,000)

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

Item	Description	2024/2025 Actual Expenditure Local Shs	Forex	2025/2026 Approved Estimates Local Shs	Forex	2026/2027 Estimates Local Shs	Forex	Loan/ Grant	C/R/D	Donor	Total Shs
Sub Vote 1004	**VETENARY COUNCIL OF TANZANIA**										
4486	**Agricultural Sector Development Programe (ASDP)**	0	0	0	0	0	145,584,408	F	G	0FO	145,584,408
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**145,584,408**				**145,584,408**
Sub Vote 1006	**FISHERIES LABORATORY UNIT**										
4429	**Agricultural and Fisheries Development Programme**	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4486	**Agricultural Sector Development Programe (ASDP)**	0	0	500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**0**	**0**	**500,000,000**	**0**	**2,000,000,000**	**0**				**2,000,000,000**
Sub Vote 1011	**ENVIRONMENTAL MANAGEMENT UNIT**										
4702	**Construction of Fishing Harbour**	0	0	500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		**0**	**0**	**500,000,000**	**0**	**0**	**0**				**0**

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 1012	**MONITORING AND EVALUATION UNIT**										
4431	**Building a Better Tomorrow - BBT**										
		0	0	0	0	0	19,316,674,379	F	L	0AB	19,316,674,379
4486	**Agricultural Sector Development Programe (ASDP)**										
		374,586,000	0	700,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		**374,586,000**	**0**	**700,000,000**	**0**	**1,000,000,000**	**19,316,674,379**				**20,316,674,379**
Sub Vote 7001	**VETERINARY SERVICES**										
4486	**Agricultural Sector Development Programe (ASDP)**										
		12,209,684,183	0	21,283,599,008	0	32,907,752,626	0	L	T	0GT	32,907,752,626
Total of Subvote		**12,209,684,183**	**0**	**21,283,599,008**	**0**	**32,907,752,626**	**0**				**32,907,752,626**
Sub Vote 7003	**INFRASTRUCTURE DEVELOPMENT DIVISION**										
4486	**Agricultural Sector Development Programe (ASDP)**										
		2,338,691,449	0	13,300,000,000	0	4,575,000,000	0	L	T	0GT	4,575,000,000
4702	**Construction of Fishing Harbour**										
		0	0	0	43,747,520,000	0	7,067,291,458	F	L	0KR	7,067,291,458
		76,015,020,474	0	135,180,000,000	0	101,480,843,750	0	L	T	0GT	101,480,843,750
Total of Subvote		**78,353,711,923**	**0**	**148,480,000,000**	**43,747,520,000**	**106,055,843,750**	**7,067,291,458**				**113,123,135,208**
Sub Vote 7005	**RESEARCH, TRAINING AND EXTENSION SERVICES DIVISION**										
4486	**Agricultural Sector Development Programe (ASDP)**										
		0	0	0	2,037,271,754	0	0	F	G	0EU	0
		0	0	0	2,558,268,966	0	0	F	G	0RI	0

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	7,124,459,052	0	0	F	G	0WB	0
		0	0	0	0	0	11,552,262,608	F	L	0WB	11,552,262,608
		2,525,188,115	0	26,804,430,515	0	23,570,006,980	0	L	T	0GT	23,570,006,980
4705	**Tanzania Scaling Up Sustainable Marine Fisheries**										
		0	0	0	0	0	12,177,130,000	F	L	0WB	12,177,130,000
Total of Subvote		**2,525,188,115**	**0**	**26,804,430,515**	**11,719,999,772**	**23,570,006,980**	**23,729,392,608**				**47,299,399,588**

Sub Vote 8001 LIVESTOCK PRODUCTION AND MARKETING DEVELOPMENT DIVISION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4486	**Agricultural Sector Development Programe (ASDP)**										
		0	0	0	18,188,840,000	0	0	F	G	0UC	0
		0	77,480,000	0	0	0	755,919,330	F	L	0GT	755,919,330
		0	0	0	8,000,000,000	0	50,026,642,035	F	L	0IF	50,026,642,035
		2,962,636,382	0	11,126,336,226	0	9,282,916,480	0	L	T	0GT	9,282,916,480
Total of Subvote		**2,962,636,382**	**77,480,000**	**11,126,336,226**	**26,188,840,000**	**9,282,916,480**	**50,782,561,365**				**60,065,477,845**

Sub Vote 8002 GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT DIVISION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4486	**Agricultural Sector Development Programe (ASDP)**										
		1,141,252,668	0	8,034,988,354	0	5,412,997,590	0	L	T	0GT	5,412,997,590
Total of Subvote		**1,141,252,668**	**0**	**8,034,988,354**	**0**	**5,412,997,590**	**0**				**5,412,997,590**

Sub Vote 9001 FISHERIES DEVELOPMENT DIVISION

Item	Description	2024/2025 Local	Forex	2025/2026 Local	Forex	2026/2027 Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4429	**Agricultural and Fisheries Development Programme**										
		0	0	0	764,460,000	0	0	F	G	0IF	0
		0	0	0	15,665,865,750	0	5,481,237,635	F	L	0IF	5,481,237,635
		0	0	0	0	0	10,498,589,329	F	L	0WB	10,498,589,329
4486	**Agricultural Sector Development Programe (ASDP)**										

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
		0	0	0	652,555,292	0	0	F	G	0EN	0
		0	0	0	967,640,800	0	601,396,139	F	G	0WB	601,396,139
		0	0	0	39,213,045,386	0	0	F	L	0WB	0
		14,204,495,207	0	2,500,000,001	0	600,000,000	0	L	T	0GT	600,000,000
4703	**Revival of Tanzania Fisheries Corporation (TAFICO)**										
		809,326,040	0	1,131,450,374	0	6,131,450,574	0	L	T	0GT	6,131,450,574
4705	**Tanzania Scaling Up Sustainable Marine Fisheries**										
		0	0	0	0	0	8,135,418,679	F	L	0WB	8,135,418,679
Total of Subvote		**15,013,821,247**	**0**	**3,631,450,375**	**57,263,567,228**	**6,731,450,574**	**24,716,641,782**				**31,448,092,356**

Sub Vote 9002 AQUACULTURE DEVELOPMENT DIVISION

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Gran	C/R/D	Donor	Total
4429	**Agricultural and Fisheries Development Programme**										
		0	0	0	8,224,100,000	0	4,005,544,000	F	L	0IF	4,005,544,000
4486	**Agricultural Sector Development Programe (ASDP)**										
		0	0	6,933,570,522	0	6,834,250,000	0	L	T	0GT	6,834,250,000
4705	**Tanzania Scaling Up Sustainable Marine Fisheries**										
		0	0	0	0	0	11,540,797,000	F	L	0WB	11,540,797,000
Total of Subvote		**0**	**0**	**6,933,570,522**	**8,224,100,000**	**6,834,250,000**	**15,546,341,000**				**22,380,591,000**
Total of Vote		**112,580,880,517**	**77,480,000**	**227,994,375,000**	**147,144,027,000**	**193,795,218,000**	**141,304,487,000**				**335,099,705,000**

VOTE 100

MINISTRY OF MINERALS

VISION

A sustainable mineral sector that maximizes mineral wealth for inclusive economic growth

MISSION

To promote sustainable and inclusive mineral resources development through transparent governance, value addition, equitable benefit sharing, environmental stewardship and technological innovation contributing to a resilient, diversified and industri

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101	**Recurrent Expenditure - Personnel Emoluments (PE)**	27,365,095,000
102	**Recurrent Expenditure - Other Charges (OC)**	
A	HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	31,400,000
B	National Anti-Corruption Implementation Strategy Enhanced and Sustained	53,700,000
C	Mineral Resources Management and Development Improved	62,696,365,125
D	Artisanal and Small-Scale Mining Sub Sector Improved	272,000,000
E	Health, Safety and Environmental Management in the Mineral Sector Strengthened	204,800,000
F	Capacity of MoM to Deliver Service Enhanced	17,811,458,875
201	**Development Expenditure - Local**	
C	Mineral Resources Management and Development Improved	78,774,558,000
Total of Vote		**187,209,377,000**

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

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

Seventy-eight billion seven hundred seventy-four million five hundred fifty-eight thousand

(Shs.78,774,558,000)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 2001	**MINERALS DIVISION**										
1119	**Sustainable Management of Mineral Resources**										
		0	0	0	53,097,080,000	0	0	F	L	0SP	0
		92,835,050,000	0	0	0	0	0	L	T	000	0
		98,992,546,487	0	63,657,708,000	0	70,924,558,000	0	L	T	0GT	70,924,558,000
1120	**Tanzania Geomological Center**										
		3,342,936,527	0	7,000,000,000	0	7,000,000,000	0	L	T	0GT	7,000,000,000
3152	**Tanzania Extractive Industrial Transparency Iniatiative**										
		0	0	850,000,000	0	850,000,000	0	L	T	0GT	850,000,000
Total of Subvote		**195,170,533,013**	**0**	**71,507,708,000**	**53,097,080,000**	**78,774,558,000**	**0**				**78,774,558,000**
Total of Vote		**195,170,533,013**	**0**	**71,507,708,000**	**53,097,080,000**	**78,774,558,000**	**0**				**78,774,558,000**

VOTE 104

PRESIDENT'S OFFICE - YOUTH DEVELOPMENT

VISION

A transformed nation where empowered, skilled, innovative and responsible youth drive sustainable development, national unity and global competitiveness

MISSION

To provide strategic leadership in youth policy development, coordination and oversight; promote youth empowerment, skills, wellbeing and civic participation; strengthen national and international frameworks for youth development; and ensure effectiv

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2026/2027
101		
		1,227,961,000
102		
A	HIV and AIDS infections and Non-Communicable Diseases reduced	61,010,000
B	Corruption Control Mechanism Enhanced	52,720,000
C	Institutional Capacity for Service Delivery Improved	19,791,752,106
D	Youth Development and Empowerment Enhanced	8,875,095,065
X	Management of Environment and Ecosystems Enhanced and Sustained	29,875,829
Y	Multi-Sectoral Nutritional Services Improved	65,850,000
201		
D	Youth Development and Empowerment Enhanced	5,000,000,000
202		
D	Youth Development and Empowerment Enhanced	853,034,000
Total of Vote		**35,957,298,000**

VOTE 104

PRESIDENT'S OFFICE - YOUTH DEVELOPMENT

Vote 104 President's Office - Youth Development

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

Five billion eight hundred fifty-three million thirty-four thousand

(Shs.5,853,034,000)

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

Item	Description	2024/2025 Actual Expenditure Local	Forex	2025/2026 Approved Estimates Local	Forex	2026/2027 Estimates Local	Forex	Loan/ Grant	C/R/D	Donor	Total
		Shs		Shs		Shs					Shs
Sub Vote 2001	**YOUTH COORDINATION AND MOBILIZATION DIVISION**										
6205	**Decent Work Country Programme**										
		0	0	0	0	0	394,153,000	F	G	0UP	394,153,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**394,153,000**				**394,153,000**
Sub Vote 2002	**CIVIC EDUCATION, PARIOTISM AND UHURU TOURCH COORDINATION DIVISION**										
6205	**Decent Work Country Programme**										
		0	0	0	0	0	458,881,000	F	G	0UP	458,881,000
Total of Subvote		**0**	**0**	**0**	**0**	**0**	**458,881,000**				**458,881,000**
Sub Vote 2004	**YOUTH BUSINESS DEVELOPMENT AND ECONOMIC EMPOWERMENT DIVISION**										
4952	**Youth Development**										
		0	0	0	0	5,000,000,000	0	L	T	0GT	5,000,000,000
Total of Subvote		**0**	**0**	**0**	**0**	**5,000,000,000**	**0**				**5,000,000,000**
Total of Vote		**0**	**0**	**0**	**0**	**5,000,000,000**	**853,034,000**				**5,853,034,000**